# PRINCE ALBERT MUNICIPALITY




# 2020/21 DRAFT REVIEWED INTEGRATED DEVELOPMENT PLAN

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# Table of Content

## Chapter 7: Sector plans



## Chapter 8: Financial Management



## Chapter 9: Performance Management



# Preface of the IDP

The Prince Albert Municipal Council acknowledges its constitutional responsibility and understands the importance that strong political leadership and sound administration and financial management plays in the effective functioning of a municipality and has therefore reconfirmed its vision, mission and values which are;

## Vision

Prince Albert, an area characterised by high quality of living and service delivery.

## Mission

To enable all stakeholders and sectors in the municipal space to add value to the community, whether intellectual, social, economical, etc in order to ensure high quality of living and service delivery fostering citizen centric ownership.

## Development strategy

To ensure a sustainable Prince Albert, where all sectors is aligned for the betterment and benefit of the municipal area as a whole. To create an enabling environment for the inhabitants of Prince Albert towards guaranteed job opportunities and thus a better livelihood and citizen satisfaction.

## Values

The value system of Prince Albert Municipality describes the relationship between people within the municipality as well as the relationship between the Municipality and its customers. This involves a description of all practices applied and the values placed on certain principles.

## Foreword by Executive Mayor

Globally all nations are experiencing a volatile and extremely challenging period in our history with the spread of the COVID-19 pandemic. The magnitude and severity of the COVID-19 outbreak has reached unprecedented scales and resulted in the World Health Organisation declaring the COVID-19 outbreak a Public Health Emergency of International Concern. With the COVID-19 pandemic arriving on South African shores the national government acted swiftly and declared a national disaster in terms of Section 3 of the Disaster Management Act, 2002. This was followed by regulations promulgated on 17 March 2020 to alleviate, contain and minimise the effects of the disaster.

On 23 March 2020 President Ramaphosa announced a 21 day lock down that will come into effect on midnight on the 26th of March 2020. We support this decision by the President and call on all South Africans and residents/ visitors in our country to adhere to the lock down regulations and restrictions. These measures must not be taken lightly. If ever there was a time for humanity to step up to the plate and be the best version of themselves, it is now. This is the time of uBunthu. This is the time where we show who we are and showcase our strength by doing what is right for all of us and not just for the individual.

Prince Albert Municipality will continue with its essential services. Refuse removal, sanitation services, electricity, water provision, road law enforcement and fire services will continue as normal. For emergencies you can contact Prince Albert Municipality on cell 082 220 0848.

Our EPWP programme, the CWP programme and all our non-essential construction programmes will stop on 26 March 2020 and our municipal offices will close during this time.

You are most welcome to contact your ward councillor should you have any queries. The contact details of the ward councillors are as follows:

| | | |
|---|---|---|
| Ward 1 | Cllr Elsabe Maans | Cell: 0608472068 |
| Ward 2 | Cllr Linda Jaquet | Cell: 073 213 3797 |
| Ward 3 | Cllr Goliath Lottering | Cell: 079 444 7794 |
| Ward 4 | Cllr Margy Jaftha | Cell: 072 909 9183 |

Please note that Council adopted the draft budget, draft Integrated Development Plan and draft performance deliverables on 26 March 2020. These documents can be found on our website at www.pamun.gov.za. Comments can be directed to the Municipal Manager at anneleen@pamun.gov.za

We understand that our public consultation process will be compromised during this time and thus we will extend the commentary period and commence with full public participation after lock-down. Should the situation change we will reconsider our options.

We understand that our communities and businesses will be under sever pressure during the COVID-19 outbreak. We urge you to support each other and to do everything in your power to retain staff. Please note that there is support available via the Unemployment Insurance Fund in terms of the

National Disaster Benefit. Small Business can also receive assistance from the Department of Small Business Development More information is available at www.smmesa.gov.za

We urge our communities to follow Prince Albert Municipality on our facebook page, ensure that you provided your contact number to the Municipality for inclusion in our bulk sms messaging service and if you have an email address, please provide this to us to ensure that we add you to our mailing list.

Once this challenge in our lives are overcome – and we will overcome it – we will resume our normal service delivery and governance activities. The challenge of ailing infrastructure, poor debt collection and an ever-increasing burden of compliance, while facing a recession in our economy, is a fight we will continue to fight with integrity, dedication and the support of our communities and inter-governmental partners.

We encourage all to give their full support to the authorities and each other during this time. We request that you protect the vulnerable, your families and yourself. We also wish to extend our heartfelt thanks to our emergency staff and personnel; to the frontline staff in shops and service areas that face the risk of COVID-19 exposure to ensure that their communities are taken care of. We appreciate and honour your sacrifice.

Stay safe and may God bless this beautiful country and all its people

**Cllr G Lottering**

**Executive Mayor**

## Foreword by the Municipal Manager

In every challenge that we face, we have a choice. We can either embrace it or we can run from it. Personally, I have never been so proud to be a South African.

With the COVID-19 national disaster declaration and subsequent lock down we as South Africans have the opportunity to rise to the occasion and overcome the challenges posed to us. It is not going to be easy, but we have overcome so much in the past that there is no doubt in my mind that we will overcome the COVID-19 pandemic and all that it brings with it.

Prince Albert Municipality will continue with its essential service delivery, while our offices are closed during the lockdown period. Emergency queries can be directed to our emergency line and you can also contact your ward councillor.

Please be assured that the authorities on both national, provincial, regional and local level – in all spheres of governance and sectors – are doing all possible to ensure our communities safety and to minimise the impact of the COVID-19 pandemic. Our strongest defence, however will be our communities' co-operation and adherence to the regulations. We urge all to please co-operate and give life to the spirit of uBunthu. We have the opportunity to show the world our true spirit as we yet, again, rise and overcome that which strive to rob us of our future.

The South African economy is officially in recession. The Prince Albert municipal area's economy is largely dependent on agriculture and tourism. The loss of jobs in the tourism and hospitality sector is a reality and we must all do what we can to address this. The vital role of agriculture, that is still suffering from a severe drought in our municipal area, has never been better showcased. We will as authorities and communities have to put in every effort to protect our local economy and support each other. One of the ways to do so is to protect and improve our infrastructure, with specific focus on our water resources and roads, while we have to look at collaboration on fire fighting services to ensure that our limited resources have the maximum impact.

The need to collaborate and move away from silo approach planning have resulted in the Western Cape government moving to a more inclusive regional planning approach where the relevant districts play a bigger role in coordination of planning initiatives. This approach is known as the joint district approach and the Central Karoo municipalities have already had some success with this with their Drought Recovery Action Plan (DRAP). It is hoped that this will deepen the integrated approach to service delivery with the intention of creating synergies through the consolidation / concentration of resources, also across different spheres of government.

Prince Albert Municipality has a good relationship with other sector departments and will continue to work with them to realise our vision. Due to the market price over extending the available funding to establish a sport precinct in Prince Albert with nearly 80%, the Prince Albert Municipality had to defer the allocation of R11.5 million from the national sports department back to them. The Municipality have motivated that this funding be made available in a following financial year and they are supported by the relevant sector and national departments in this.

The Municipality will also complete their first phase of the RSEP project where the existing Thusong Service centre in Prince Albert will be extended, within the 2020/21 financial year. This project, together with the proposed Sport Precinct Plan will promote social cohesion and address the apartheid special divide between the communities of North and South End in Prince Albert.

Prince Albert Municipality is well aware of the vulnerability of our communities due to the economic recession, the COVID-19 pandemic and subsequent unemployment and poverty. We will continue

with our support initiatives in terms of labour-intensive projects, EPWP programmes, CWP support and collaboration with the IDT programme. We will continue with our indigent programmes and support to initiatives such as PACT and the Tourism Bureau.

With Eskom struggling to provide in all energy demands, the Municipality will investigate renewable energy resources and more information will be provided about this during our public participation processes. The latter will commence in full after the lock down has come to an end and the community will be informed accordingly.

Any person wishing to make an input on the draft Integrated Development Plan, draft budget, draft performance objectives, or even requiring information on the handling of the COVID-19 pandemic and subsequent lock down are welcome to contact the Municipality by sending an email to anneleen@pamun.gov.za or contacting the Municipal Manager on cell phone 0662297077.

As indicated by the Executive Mayor, the formal draft IDP, draft budget, draft performance objectives and targets will be available for public comment on the municipal website at www.pamun.gov.za and people having access to e-mail are welcome to provide input on said documents. The full details on public participation on these planning documents will however be communicated to the public after the lock down is completed. Be assured you will still have an opportunity to provide your input.

On behalf of myself, Council, municipal staff and our community we wish to extend our sincerest gratitude towards all our healthcare workers, emergency service teams, social workers, law enforcement and essential municipal personnel for your selfless work and dedication to keeping our citizens safe. We appreciate you and are grateful to you and your loved ones for your sacrifices during this difficult time.

May God bless this beautiful country and its people.

**Anneleen Vorster**
**MUNICIPAL MANAGER**

# Chapter 1

## 1.1 Introduction

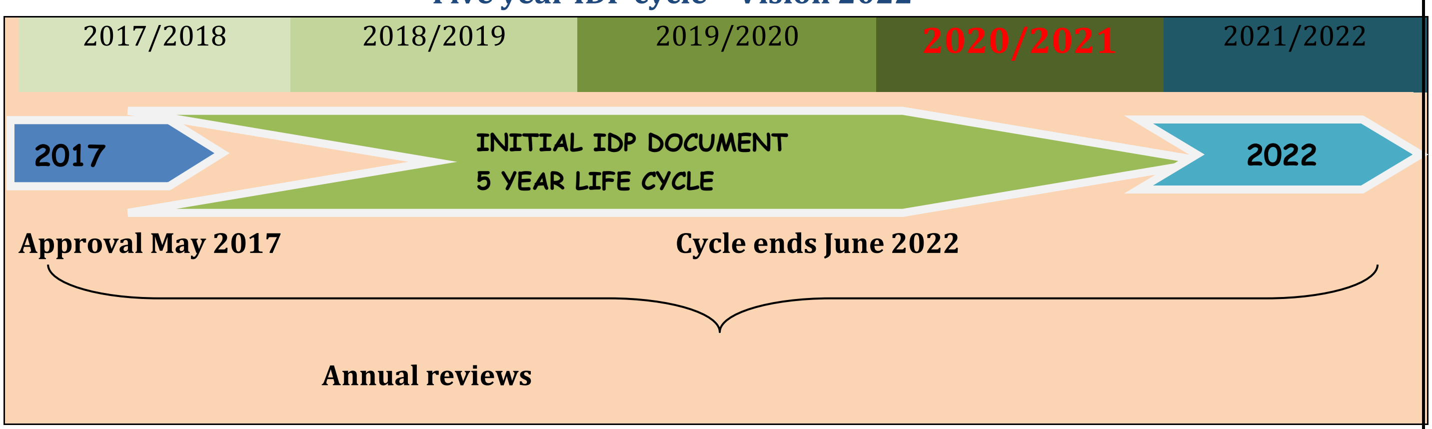
Integrated development planning (IDP) is a process whereby a municipality prepares its strategic development plan for a five-year cycle directly linked to the term of its Council. Hence this IDP is the third review for Prince Albert Municipality (PAM) for the 2017 – 2022 cycle. Integrated development planning is at the centre of the system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance-driven in character.

### Review of the Integrated Development Plan

**The Municipal Systems Act (Act 32 of 2000) does require municipalities in South Africa to review their IDP's on an annual basis in order to keep track and remain relevant to the ever-changing needs and dynamics in communities. In relation to the illustration below of the evolution of IDP's over a 5-year period this process can be described as review two of the 4th Generation IDP of the Prince Albert Municipality. The priorities and actions identified in this IDP review will inform the structure of the Prince Albert Municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.**

**This second review of the 4th Generation IDP does not attempt to rewrite the 2017 -2022 IDP, but mostly focuses on assessing and reporting on the strategic objectives and targets set in the 5-year plan. That is why it is essential to read this IDP review together with the 2017-2022 IDP, because Prince Albert Municipality is still well on course in attaining its strategic objectives as set out in the aforementioned plan.**

### Five year IDP cycle – Vision 2022




For the IDP to remain relevant a Municipality must assess its performance and the achievement of its targets and strategic objectives. The IDP will therefore have to reflect the impact of successes as well as corrective measures to address challenges. The 2020/2021 review IDP process will address internal and external circumstances that impact on the priority issues, objectives, strategies, projects and programmes of integrated planning.

The review seeks to integrate and balance the economic, ecological and social pillars of sustainability within the Greater Prince Albert Municipal area without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government. The IDP is the principle strategic planning instrument which guides and informs all planning, budgeting and development in the Prince Albert municipal area. The priorities and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

**2020/21 IDP revision summary**

| REFERENCE IN DOCUMENT | ADDITIONS | PURPOSE AND IMPACT ON PLANNING AND BUDGETING PRIORITIES |
|---|---|---|
| Chapter 1 | Mayor Foreword | Sets political leadership tone and provides governance oversight. |
| Chapter 1 | Foreword of the Municipal Manager | Sets management leadership tone and provides administrative oversight. |
| Chapter 1 | Key planning and policy directives | National and provincial priorities have changed, due to new term of office and this may impact local government budget allocations for certain programmes and projects |
| Chapter 3 | Situational Analysis | To recognise the 2019 Provincial MERO Report and the 2019 Municipal Socio-Economic Profile findings, growth and development impact assumptions in our planning trajectory. |
| Chapter 4 | Past Performance | This is merely to report on the previous year's highlights and performance |
| Chapter 5 | Ward planning and needs identification | This outlines the development priorities aligned to the 2020/21 budget. |
| Chapter 6 | Institutional arrangements | To update and align the administrative and institutional capacity to ensure organisational readiness to implement the IDP. Incorporate the new Macro and Micro structure that will come into effect 1 July 2020. Review and align the WSP to the IDP. |
| Chapter 7 | Sector plans | All sector plans have been incorporated into the reviewed IDP. Safety plan and Rural Development plan for LG |
| Chapter 8 | Financial Management | To present a responsive budget that align to the development priorities contained in the IDP. |
| Chapter 9 | Performance Management | To review the targets and ensure that programmes and projects are implemented, monitored and reviewed through the SDBIP. |

### 1.1.1 Process followed to formulate the 2020/21 IDP review

This Integrated Development Plan (IDP) is the fourth round of strategic plans since the inception of the IDP as a planning mechanism to synchronise planning and fiscal spending across all spheres of government and also reflects the five (5) year strategic development intent and the delivery agenda

of the newly elected Council. It is drafted in such a way to be strategic and inclusive in nature. The plan links, integrates and coordinates other existing plans, while taking development proposals into account. The ultimate aim is to align the IDP with the municipality's resources and internal capacity, forming a policy framework on which annual budgets are based.

The IDP was developed in terms of an IDP process plan that ensure that the IDP process complies with certain minimum quality standards, to ensure that proper coordination between and within the spheres of government is established and that communities are engaged during the preparation of the IDP. The process plan is in effect a "plan to plan".

According to Section 28(1) of the Municipal System Act, 32 of 2000 a municipal Council must adopt a process set out in writing to guide the planning, drafting and review of its integrated development plan. This Process Plan outlines the programme to be followed and provides detail on the issues specified in the Act. The IDP time schedule were unanimously adopted by Council on 30 August 2019. The time schedule is attached as annexure A.

The Integrated Implementation Plan (IIP) for provincial and municipal planning, budgeting and implementation is an annual plan which outlines the approach, processes and actions required as well as the stakeholders who will be involved in executing the Integrated Work Plan for the respective year. Taking an integrated management approach therefore involves the practice of co-planning, co-budgeting and co-implementation through both vertical and horizontal integration. The IIP takes into account the policy, economic and fiscal context and identifies the objectives and approach for 2020/2021 to give effect to integrated and citizen-centric service delivery. This is the official departure point for the 2020/21 integrated planning and budgeting process and is further complimented by the Joint District Approach. The 2020/21 integrated planning and budgeting process focuses on strengthening the progress made to align planning and budgeting in the Province and will place particular emphasis on enhancing the provincial and local government interface.

The Integrated Management approach seeks to ensure that, inter alia, the budget, programmes and projects of municipalities and provincial and national departments are derived from robust and integrated planning processes, at the heart of which is the Integrated Development Plan (IDP) and its core components such as the Spatial Development Framework (SDF). The SDF must direct the spatial location of growth and development within the municipal areas.

The Strategic Integrated Municipal Engagements (SIME) which takes place in April and May precedes the approval of municipal budgets. The engagements provides provincial government the opportunity to assess the Municipality's compliance and performance through the planning review of municipal IDP and budgeting efforts for the upcoming financial year.
The SIME process will primarily focus on strategic issues emanating form the municipality's integrated development plans, strategic development planning frameworks and draft annual budgets. The aim will be to strengthen the synergies between the three mains sets of documents in order to gear the municipalities for sustainable growth, development and social upliftment.

A key focus of the 2020/21 SIME process will be on local government responsiveness to its socio-economic environment and the related impact for its citizens. This will also reveal potential opportunities and gaps for spending and collaboration or partnerships with Province or other stakeholders.

### 1.1.2 The IDP Process summarised

The IDP was drafted through public participation initiatives based on various types of engagements and participation with and by the community and stakeholders. These mechanisms include ward committees, sector engagements, meetings with interest groups, public meetings, individual engagements, as well as the Municipality's electronic complaint system. The Municipality drafted an IDP process plan to guide engagements with the various stakeholders. The process plan was made public to ensure that the community engage and participate in the compilation of the IDP and thus take an active part in the guidance of the municipality's planning and budgeting processes helping to ensure proper planning to be carried out for the disbursement of the resources necessary to conduct the municipality's constitutional duties and obligations.

Unfortunately, all stated requirements and requests cannot always be accommodated, due to limited funding, viability and the fact that local government can and should only concentrate on those functions allocated to them by the Constitution. Community needs that are the function of other spheres of government such as district, provincial and national are referred to that level of government for their interventions.

During the first series of ward committee meetings service delivery needs analysis for all wards were determined which were used as a point of departure for the public engagement sessions. In most of the poorest, disadvantaged wards the building of decent houses and the rectification of existing low income (RDP) houses, infrastructure development (streets and storm waters), street lights, tar roads and the initiation of Local Economic Development (LED) projects which focuses on job creation were unanimously identified by the communities and high on the list of priorities.

The main consideration during our 2020/21 IDP process relates to the approving of projects which reflect and address the changing needs of our communities, and the minimum internal operational demands required to keep the municipality functional. However, the balancing factor for the successful implementation of this plan will always be the availability of funds for capital projects within the municipal budget.

On 30 January 2020 the World Health Organisation declared the Covid-19 outbreak a public health emergency of international concern. On 15 March 2020 the Minister of Cooperative Governance and Traditional Affairs declared a national state of disaster in South Africa in terms of Section 3 of the Disaster Management Act, 2002. On 17 March 2020 further regulations were issued by the Minister of Cooperative Governance and Traditional affairs limiting public participation. On 23 March 2020 President C Ramaphosa announced that South Africa will go on lock down from 23h59 on 26 March 2020. This declaration severely limited public participation and input in our planning processes. It was thus decided that even though Prince Albert Municipal Council approved its draft planning

documents, budget and performance targets and objectives on 26 March 2020 and published same on the municipal website at www.pamun.gov.za, the full public participation engagements will only commence on completion of the national disaster lock down.

### 1.1.3 Status of the IDP

This reviewed IDP is the strategic plan for Prince Albert Municipality for the period 2020/2021. The draft IDP & budget was tabled to council on, 30 March 2020 and will be made available to the public for input for twenty-one (21) days.

### 1.1.4 Legislative Framework

Framework of driving force behind the IDP Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal objectives, strategies and programmes to be implemented and aligned with municipal functions. Prince Albert Municipality realises that in order to achieve growth and development. The budget, programmes and projects must be aligned to regulatory, developmental and institutional policy directives.

- The **Constitution of the Republic of South Africa**
- The **Municipal Systems Act (MSA) Act 32 of 2000**
- The **Local Government: Municipal Planning and Performance Management Regulations of 2001** set out
- The **Municipal Finance Management Act (Act 56 of 2003) (MFMA)**

It should further be noted that the Disaster Management Act of 2002 must also be considered in this instance as the Minister of Cooperative Governance and Traditional Affairs subsequently issued a national state of disaster on 15 March 2020 with a subsequent national lock down initiated from 23h59 on 26 March 2020.

### 1.1.5 Key planning and policy directives

One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed below):

- The 2030 Agenda for Sustainable Development Goals
- National Development Plan Priorities (2030 Vision)
- Medium Term Strategic Framework
- National Spatial Development Perspective
- National Key Performance Areas
- National Outcomes
- Provincial Strategic Objectives

### The Sustainable Development Goals

The Sustainable Development Goals and targets will stimulate action over the next 15 years in areas of critical importance for humanity and the planet. The municipality's IDP should be responsive to

the programmes and actions identified for each Sustainable Development Goal. The municipality is committed to the goals and will plan in accordance, in terms of significantly addressing the plight of poor people and broader development objectives.

**The National Development Plan**: In 2012, the National Cabinet adopted the National Development Plan (NDP), to serve as a blueprint for the work that is still required to achieve the desired results in terms of socio-economic development and the growth throughout South Africa by 2030. Prince Albert Municipality endorses the thrust of the National Development Plan and has aligned its development strategies and resources to bring about optimal growth and development at all levels within the virtuous cycle.

**Medium-Term Strategic Framework**: Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole. This relates in particular to the understanding that economic growth and development, including the creation of decent work on a large scale, investment in quality education and skills development are at the Centre of the government's approach.

**National Spatial Development Perspective (NSDP):** The guidelines put forward by the NSDP are: (1) prioritises investment and development spending in line with governments objectives, invest and spend should maximise and achieve a sustainable outcome. (2) Spatial forms and arrangements must be conducive to achievement social and economic inclusion and strengthen nation building.

- **Provincial Strategic Plan (PSP):** The Western Cape Government has identified the following five strategic goals in its aim to contribute to the realisation of the aims and objectives of the National Development Plan: Safe and Cohesive Communities, Growth and Jobs, Empowering People, Mobility and Spatial Transformation and Innovation and Culture.

**Spatial Development Frameworks (Provincial and Municipal):** The Prince Albert Spatial Development Framework (SBSDF) which is an overarching document in the municipal IDP must be a mirrored expression of the development intentions of the municipality as expressed in the IDP. The SDF is aligned with the PSDF.

**Central Karoo District Integrated Development Plan:** Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:

- Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
- Align its integrated development plan with the framework adopted; and its integrated development plan, taking into account the integrated development processes of and proposals submitted to it by the local municipalities in that area.

**Joint District Approach**

The new district-based model was first announced by President Cyril Ramaphosa. Addressing the need for a capable and developmental state, Ramaphosa said a district-based approach, which will

focus on the 44 districts and eight metros nationwide, will ensure that municipalities are properly supported and adequately resourced.

The new district-based service delivery model will aim to break down the silos between the different spheres of government, in a bid to improve service delivery in the 257 municipalities across the country.

In the following table the alignment between the national, provincial, district and local government strategic objectives are illustrated.

## ALIGNMENT OF SUSTAINABLE DEVELOPMENT GOALS, NDP, PSG, CENTRAL KAROO AND PRINCE ALBERT STRATEGIC OBJECTIVES

| 2016 Sustainable Development Goals | NDP 2030 | Medium Term Strategic Framework | Back to Basics Revised Chapter 9 Outcomes | WC Strategic Plan (2019-2024) Provincial Strategic Goals | 2017 -2022 Central Karoo Strategic Objectives | 2017 – 2022 Prince Albert Municipality's Strategic Objectives |
|---|---|---|---|---|---|---|
| **SDG 1:** No Poverty<br><br>**SDG 2:** No Hunger<br><br>**SDG 3:** Good Health<br><br>**SDG 6:** Clean Water and Sanitation | **Chapter 10:** Health Care for all<br><br>**Chapter 11:** Social Protection | **Priority 3:** Consolidating the social wage through reliable and quality basic services | **B2B 1:** Members of society have sustainable and reliable access to basic services | **PSG 1:** Safe and cohesive communities | **SG 1:** Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service | **SO 3:** To promote the general standard of living |
| **SDG 4:** Quality Education<br><br>**SDG 5:** Gender Equality<br><br>**SDG 8:** Good Jobs and Economic Growth<br><br>**SDG 10:** Reduced Inequalities | **Chapter 9:** Improving Education, training and innovation<br><br>**Chapter 15:** Nation building and Social Cohesion | **Priority 2:** Education, skills and health<br><br>**Priority 6:** A capable, ethical and developmental state | **B2B 3:** Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution. | **PSG 3:** Empowering people | **SG 2:** Build a well capacitated workforce, skilled youth and communities | **SO 6:** To commit to the continuous improvement of human skills and resources to deliver effective services |
| **SDG 7:** Clean Energy<br><br>**SDG 9**: Innovation and Infrastructure<br><br>**SDG 11:** Sustainable Cities and Communities | **Chapter 4:** Economic Infrastructure<br><br>**Chapter 5:** Inclusive rural Economy | **Priority 1:** Economic transformation and job creation | **B2B 3:** Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution. | **PSG 2:** Growth and jobs<br><br>**PSG 3:** Empowering people | **SG 3:** Improve and maintain district roads and promote safe road transport | **SO 2:** To stimulate, strengthen and improve the economy for sustainable growth. |

| | | | | | | |
|---|---|---|---|---|---|---|
| **SDG 7:** Clean Energy<br><br>**SDG 12:** Responsible Consumption<br><br>**SDG 13:** Protect the Planet<br><br>**SDG 14:** Life below water<br><br>**SDG 15:** Life on Land | **Chapter 5:** Environmental Sustainability and resilience<br><br>**Chapter 12:** Building safer communities | **Priority 3:** Consolidating the social wage through reliable and quality basic services<br><br>**Priority 5:** Social cohesion and safe communities | **B2B 3:** Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution. | **PSG 4:** Mobility and Spatial Transformation | **SG 4:** Prevent and minimise the impact of possible disasters and improve public safety in the region | **SO 3:** To promote the general standards of living<br><br>**SO 4:** To provide quality, affordable and sustainable services on an equitable basis. |
| | **Chapter 13:** Building a capable and developmental state<br><br>**Chapter 14:** Fighting corruption | **Priority 6:** A capable, ethical and developmental state | **B2B: 4** Sound Financial Management | **PSG 5:** Innovation and culture | **SG 5:** Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region. | **SO 7:** To enhance participatory democracy |
| **SDG 17:** Partnerships for the Goals<br><br>**SDG 16:** Peace and Justice<br><br>**SDG 10:** Reduced Inequalities<br><br>**SDG 12:** Responsible Consumption | **Chapter 13** Building a capable and developmental state<br><br>**Chapter 14:** Fighting corruption<br><br>**Chapter 15:** Nation building and social cohesion | **Priority 6:** A capable, ethical and developmental state | **B2B 2:** Strengthened inter-governmental arrangements for a functional system of cooperative governance for local government | **PSG 5:** Innovation and culture | **G6:** Facilitate Good Governance principles and effective stakeholder participation | **SO 7:** To enhance participatory democracy<br><br>**SO 5:** To maintain financial viability & sustainability through prudent expenditure, and sound financial systems. |
| **SDG 8:** Good jobs and economic growth | **Chapter 3:** Economy and Employment<br><br>**Chapter 6:** Inclusive rural economy | **Priority 4:** Spatial integration, human settlements and local government | **B2B: 5** Local public employment programmes expanded through the Community | **PSG 4:** Mobility and Spatial Transformation | **G7:** Promote regional economic development, tourism and growth opportunities | **SO 1:** To promote sustainable integrated development through social and spatial integration that |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | | Work Programme (EPWP) | | | eradicates the apartheid legacy<br><br>**SO 2:** To stimulate, strengthen and improve the economy for sustainable growth. |

# Chapter 2: Our Strategy

## 2.1 Context

The Prince Albert Municipality is currently in its 175th year and was established to serve the surrounding rural community. It serves as the service centre of the hinterland or agricultural area surrounding it and was relatively self-sufficient. The surrounding hinterlands historically determined the tasks performed and the level of performance needed in the service centre or town. The revitalizing of Prince Albert however occurred as a result of what happened country-wide and in the town itself rather than because of the link between the town and its rural hinterlands.

The newly elected Council of Prince Albert Municipality, elected in August 2016, affirmed the strategic intend of the Municipality and expressed their dedication to the growth and development of Prince Albert

**Vision**

Prince Albert, an area characterised by high quality of living and service delivery.

**Mission**

To create an enabling environment that achieves our vision, in the delivering of quality and sustainable services, to our community.

### 2.2 Development Strategy

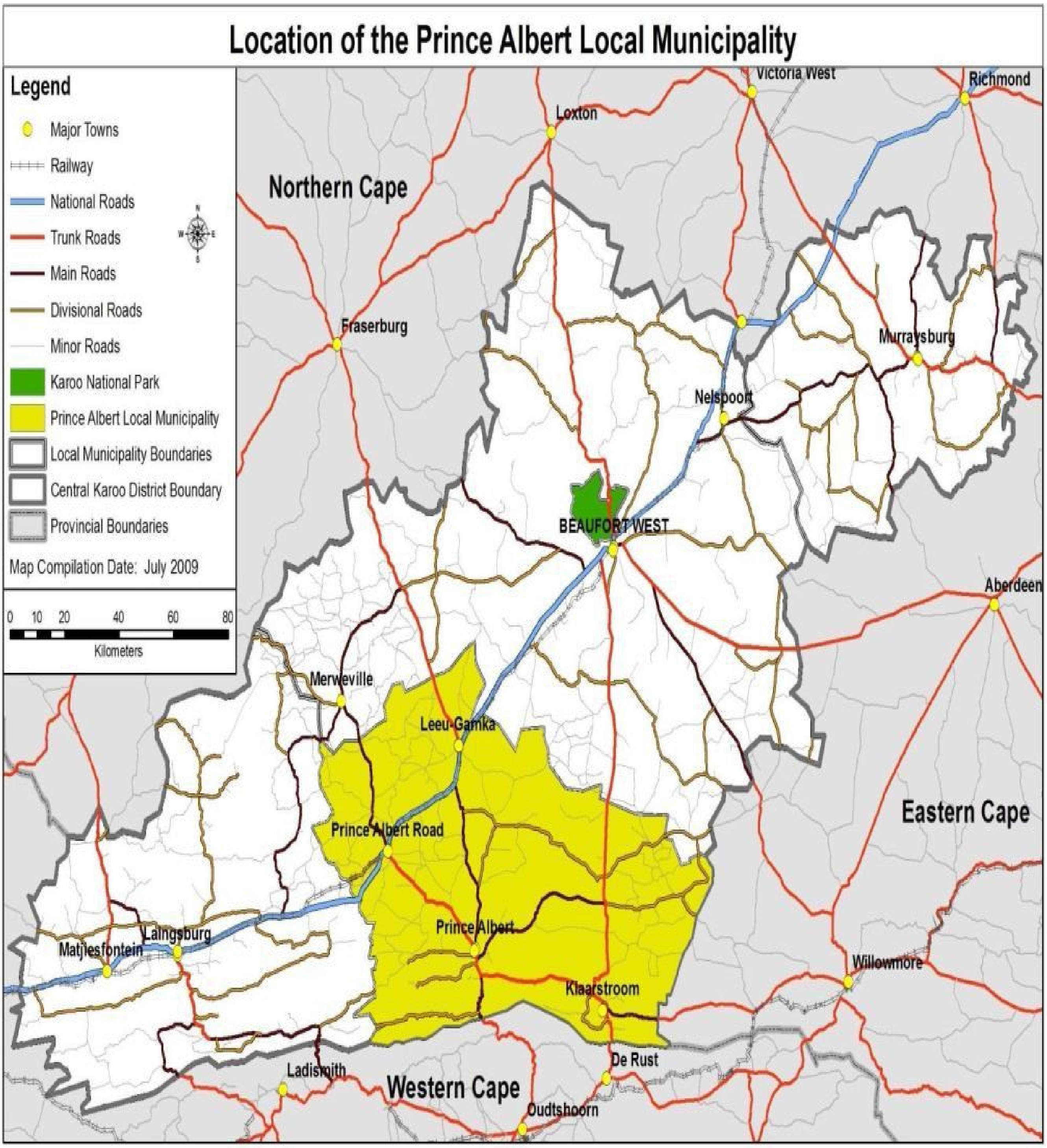
- To ensure a sustainable Prince Albert, where all sectors is aligned for the betterment and benefit of the municipal area as a whole;
- To create an enabling environment for the inhabitants of Prince Albert towards guaranteed job opportunities and thus a better livelihood and citizen satisfaction;
- To harness social, technical, economic and environmental innovation to the benefit of Prince Albert municipal area;
- To enable, promote and facilitate the education of our community in order to establish a high level of knowledge economy in Prince Albert municipal area;
- To enable the facilitation of an employable, citizen centric, responsible and caring community;
- To encourage responsible account payment in order to maintain and improve communal equity;
- To establish partnerships with stakeholders in the municipal space, including the community and ward representatives, sector departments and private sector; and
- To continuously upskill staff in order to maintain levels of service and ensure expert attention to municipal activities.

## 2.3 Strategic objectives and priority areas

The table below illustrates the integration and coordination of the Prince Albert Municipality's strategic objectives and programmes of the sector departments aligned with the national key performance indicators. A fundamental principle of these local objectives is to create a receptive and conducive environment to achieve the national, provincial and local agendas.

| SFA# | Strategic Focus Area/ National Key Performance Area | SO# | Strategic objectives | Key Performance Area | KPA# |
|---|---|---|---|---|---|
| **SFA 1** | Basic service delivery | **SO 1** | To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy | Environmental & spatial development | **KPA 1** |
| | | **SO 3** | To promote the general standard of living | Social Development | **KPA 3** |
| | | **SO 4** | To provide quality, affordable and sustainable services on an equitable basis. | Basic service delivery & infrastructure development | **KPA 4** |
| **SFA 2** | Local Economic Development | **SO 2** | To stimulate, strengthen and improve the economy for sustainable growth. | Economic development | **KPA 2** |
| **SFA 3** | Municipal financial viability & transformation | **SO 5** | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems. | Financial sustainability & development | **KPA 5** |
| **SFA 4** | Municipal transformation & organisational development | **SO 6** | To commit to the continuous improvement of human skills and resources to deliver effective services | Institutional development & transformation | **KPA 6** |
| **SFA 5** | Good governance & Public participation | **SO 7** | To enhance participatory democracy | Good governance and public participation | **KPA 7** |

# Chapter 3: SITUATIONAL ANALYSIS




Source: Stats SA, 2011

## 3. Situation Analysis

The demographics, a decisive factor in shaping our current socio-economic reality and critical for government, economists and politicians, is based on the Socio-Economic Profile (2018).

### 3.1 Description of Prince Albert

Prince Albert lies on the south edge of the Great Karoo, nestling under the majestic Swartberg Mountains. Prince Albert was found in 1762 on the loan farm De Queek Vallei with Zacharias De Beer as its first incumbent. Originally known as Albertsburg, when it obtained municipal status in 1845 it was renamed Prince Albert in honour of Queen Victoria's consort, Prince Albert of Saxe-Coburg.

The village has many well-preserved Cape Dutch, Karoo and Victorian buildings, thirteen of which are National Monuments. There are several olive farms and other very large export fruit farms in the area, as well as sheep farms, an export mohair trade. Birding, hiking, cycling and stargazing are other pursuits for visitors. The area is well known for its hardy endemic veld plants and is frequently a destination for botanists from all over the world. Visitors also enjoy excellent dining on fine Karoo lamb and cheese from the local dairy.

# Prince Albert: At a Glance

## Demographics
Population Estimates, 2019; Actual households, 2016

| Population | Households |
|---|---|
| 14 069 | 4 183 |

## Education
2018

| | |
|---|---|
| Matric Pass Rate | 71.2% |
| Retention Rate | 43.2% |
| Learner-Teacher Ratio | 30.0 |

## Poverty
2018

| | |
|---|---|
| Gini Coefficient | 0.577 |
| Human Development Index | 0.681 |

## Health
2018/19

| Primary Health Care Facilities | Immunisation Rate | Maternal Mortality Ratio (per 100 000 live births) | Teenage Pregnancies - Delivery rate to women U/18 |
|---|---|---|---|
| 5 | 102.2% | 0 | 0.0 |

## Safety and Security
Actual number of reported cases in 2018/19

| Residential Burglaries | DUI | Drug-related Crimes | Murder | Sexual Offences |
|---|---|---|---|---|
| 82 | 12 | 255 | 5 | 28 |

## Access to Basic Service Delivery
Percentage of households with access to basic services, 2016

| Water | Refuse Removal | Electricity | Sanitation | Housing |
|---|---|---|---|---|
| 97.9% | 95.4% | 95.6% | 96.8% | 91.8% |

## Road Safety
2018

| | |
|---|---|
| Fatal Crashes | 29 |

## Labour
2018

| | |
|---|---|
| Unemployment Rate (narrow definition) | 17.0% |

## Socio-economic Risks

| | |
|---|---|
| Risk 1 | Limited economic growth potential |
| Risk 2 | Impact of the drought |
| Risk 3 | Large supply of unskilled labour |

## Largest 3 Sectors
Contribution to GDP, 2017

| Agriculture, forestry & fishing | General Government | Wholesale, retail trade, catering & Accommodation |
|---|---|---|
| 22.2% | 21.9% | 14.6% |

### 3.2 Population

According to the Department of Social Development's 2018 projections, Prince Albert municipal area currently has a population of 14 609, rendering it the second smallest municipal area within the Western Cape. This total is estimated to increase to 15 613 by 2024 which equates to an a 1.1 per cent growth rate, slightly lower the estimated population growth of the CKD of 1.4 per cent (SEP, 2019:5).

### 3.2.2 Age distribution

| Year | Children: 0-14 Years | Working age: 15 – 65 Years | Aged: 65+ | Dependency ratio |
|---|---|---|---|---|
| **2019** | 4 172 | 8 829 | 1 068 | 59.3 |
| **2022** | 4 091 | 9 137 | 1 140 | 57.3 |
| **2025** | 4 133 | 9 474 | 1 215 | 56.4 |

Source: SEP report 2019

The above table depicts the population composition regarding age cohorts. The total population is broken down into three different groups: Age 0 - 14: children; Age 15 - 65: working age population; Age 65+: seniors. The comparison with the base year of 2019 and the estimated numbers for 2025 show a growth in the percentage of seniors (aged 65+) relative to the other age cohorts but more specifically for the working age cohort (15 - 65 years).

This is an important factor in the calculation of the dependency ratio. In Prince Albert, this ratio was 59.3 in 2019 and will decrease to an estimated 56.4 in 2025. This ratio expresses the dependency of people who are part of the workforce (age 15 - 65) and those, who are depending on them (children and seniors). A higher dependency ratio means a higher pressure on social systems and the delivery of basic services. This in turn must be budget for in terms of delivery of services.

### 3.3.3 Early Childhood Development (ECD)

There are five (5) ECD Centres in the Prince Albert area, three (3) in Prince Albert, one (1) in Leeu-Gamka and one (1) in Klaarstroom. The communities especially, Leeu Gamka highlighted the need for an ECD facilities in the Bitterwater area hence the risk of children moving over the N1 to attend the ECD centre.

## 3.3 Health

| Area | PHC Clinics | | Community Health Centres | Community day centres | Hospitals | | Treatment sites | |
|---|---|---|---|---|---|---|---|---|
| Prince Albert | Fixed | Non-fixed | | | District | Regional | ART clinics | TB Clinics |
| | 2 | 3 | 0 | 0 | 1 | 0 | 3 | 6 |

Source: 2019 SEP report

In terms of healthcare facilities, Prince Albert had 5 primary healthcare clinics (PHC) in 2019, which comprises of 2 fixed and 3 mobile clinics. In addition, there are also 1 district hospital, as well as 3 Antiretroviral treatment clinics/sites and 6 Tuberculosis clinics/sites.

### 3.3.1 EMS

Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities.

Provision of more operational ambulances can provide greater coverage of emergency medical services. Prince Albert, has 1 ambulance per 10 000 inhabitants in 2017 which is on par with the District average of 1 ambulance per 10 000 population. It is worth noting that this number only refers to Provincial Ambulances and excludes all private service providers.

### 3.3.2 HIV

| AREA | ART clients that remain with treatment month end | | NUMBER OF NEW ART PATIENTS | | HIV TRANSMISSION RATE | |
|---|---|---|---|---|---|---|
| | 2016/17 | 2017/18 | 2016/17 | 2017/18 | 2016/17 | 2017/18 |
| PRINCE ALBERT | 294 | 303 | 42 | 40 | 0.0 | 0.0 |
| CENTRAL KAROO | 1631 | 1884 | 299 | 292 | 1.4 | 0.0 |

Source: 2018 SEP report

Patients receiving antiretroviral treatment in Prince Albert increased by 9 between 2016/17 to 2017/18. The 303 patients receiving antiretroviral treatment are treated at 3 clinics/treatment sites. A total of 1 884 registered patients received antiretroviral treatment in CKD in 2017/18. Prince Albert, with 303 patients represent 16.0 per cent of the patients receiving ART in CKD. The number of new antiretroviral patients decreased to 40 in 2017/18 from 42 in 2016/17. The HIV transmission rate for the Prince Albert area remained at zero over 2016/17 and 2017/18.

### 3.3.3 Tuberculosis (TB)

Prince Albert experienced a decline in the number of tuberculosis (TB) cases. Prince Albert, with 124 TB patients in 2017/18 compared to 130 in 2016/17 represents 23.4 per cent of the TB

patients who are treated in the treatment sites in the CKD. The TB patients are treated in 6 TB clinics or treatment sites.

## 3.5 HOUSEHOLDS

In order to ensure basic service delivery to all, municipal budget allocations should be informed by credible and accurate assumptions regarding the number of households within a municipal area. Access to formal housing and services in Prince Albert is measured against a total number of households of 3 578 in 2011 and 4 183 in 2016. Prince Albert experienced a higher growth rate in the number of households from 2011 to 2016 relative to the Central Karoo District.

| AREA | 2011 | 2016 | AVERAGE ANNUAL INCREASE | AVERAGE ANNUAL GROWTH 2011 - 2016 |
|---|---|---|---|---|
| PRINCE ALBERT | 3 578 | 4 183 | 121 | 3.2% |
| CENTRAL KAROO DISTRICT | 19 076 | 21 980 | 581 | 2.9% |

SOURCE: SEP REPORT 2018

### 3.5.1 ACCESS TO HOUSING

**Standard definition**: Households with access to a formal dwelling

| AREA | 2011 | 2016 | TOTAL INCREASE 2011 - 2016 | AVERAGE ANNUAL INCREASE | AVERAGE ANNUAL GROWTH 2011 - 2016 |
|---|---|---|---|---|---|
| PRINCE ALBERT | 93.9% | 91.8% | 479 | 96 | 2.7% |
| CENTRAL KAROO DISTRICT | 97.0% | 97.8% | 3003 | 601 | 3.1% |

SOURCE: SEP REPORT 2018

The number of formal dwellings in Prince Albert increased by 3 003 between 2011 and 2016, at an average annual rate of 2.7 per cent, which translates into approximately 601 additional formal dwellings per year over this period. This increase in formal dwellings was however unable to keep pace with the growth in the total number of households, resulting in the proportion of formal households declining slightly from 93.9 per cent in 2011 to 91.8 per cent in 2016.

The need for housing must however be balanced with the availability of sustainable resources such as water. It is thus imperative that integrated human settlements be undertaken in a cohesive manner that addresses not only the imbalances of the past, but considers the sustainability of existing natural resources. The current drought is placing pressure on the provision of houses to the communities.

The Municipality continued with their endeavour to restore human dignity to the community with the continuation of the title deed restoration project and applying for funding for the replacing of outer toilets with toilets added to houses.

### 3.5.2 INDIGENT HOUSEHOLDS

The objective of the indigent policies of municipalities is to alleviate poverty in economically disadvantaged communities.

| AREA | 2017 | 2018 | 2019 |
|---|---|---|---|
| PRINCE ALBERT | 900 | 1057 | 1167 |

The Prince Albert municipal area experienced an increase in the number of indigents between 2016 and 2018, implying an increased demand for indigent support and additional burden on municipal financial resources. For the 2019/20 financial year, the municipality has made provision for 1 100 indigent households, which amounts to R5 112 620.00.

### 3.5.3 ACCESS TO WATER

Given Prince Albert municipalities current drought situation, great focus is currently placed on water availability and supply. This goes hand in hand with due consideration for water quality. Access to safe potable water is essential to prevent the contraction and spread of diseases and maintaining a healthy life.

**STANDARD DEFINITION:** Households with access to piped water inside the dwelling or yard or within 200 metres from the yard.

| AREA | 2011 | 2016 | TOTAL INCREASE 2011 - 2016 | AVERAGE ANNUAL INCREASE | AVERAGE ANNUAL GROWTH 2011 - 2016 |
|---|---|---|---|---|---|
| PRINCE ALBERT | 99.3% | 97.9% | 541 | 108 | 2.9% |
| CENTRAL KAROO DISTRICT | 99.4% | 95.1% | 1930 | 386 | 2.0% |

SOURCE: SEP Report 2017

Although Prince Albert experienced an annual increase of household access to piped water (to within 200 metres of the yard) of approximately 541 households per annum between 2011 and 2016, the proportion of households with access declined over this period from 99.3 per cent in 2011 to 97.9 per cent in 2016. This again indicating that access to piped water was unable to keep pace with the growth in the total number of households.

### 3.5.4 ACCESS TO SANITATION

Access to sanitation promotes health and dignity through the provision of safe disposal and treatment of human waste. Where sanitation systems are inadequate, negative health effects can be extremely serious. The current drought highlights challenges in the use of potable water within the sanitation services process.

| AREA | 2011 | 2016 | TOTAL INCREASE 2011 - 2016 | AVERAGE ANNUAL INCREASE | AVERAGE ANNUAL GROWTH 2011 - 2016 |
|---|---|---|---|---|---|
| PRINCE ALBERT | 81.6% | 95.6 | 1079 | 216 | 6.5% |
| CENTRAL KAROO DISTRICT | 89.4% | 95.4 | 3931 | 786 | 4.2% |

SOURCE: SEP Report 2017

Prince Albert experienced significant progress in household access to sanitation services, as the proportion of households with access to acceptable standards of sanitation services increased from 81.6 per cent in 2011 to 95.6 per cent in 2016. The Municipality was able to provide an additional 1 079 households with access annually; access growing at an average annual rate of 6.5 per cent.

### 3.5.5 ACCESS TO ELECTRICITY

| AREA | 2011 | 2016 | TOTAL INCREASE 2011 - 2016 | AVERAGE ANNUAL INCREASE | AVERAGE ANNUAL GROWTH 2011 - 2016 |
|---|---|---|---|---|---|
| PRINCE ALBERT | 86.4% | 96.8% | 957 | 191 | 5.5% |
| CENTRAL KAROO DISTRICT | 89.4% | 87.5% | 594 | 119 | 5.6% |

SOURCE: SEP Report 2017

Energy is essential for human life; generally identified household uses include energy for cooking, heating and lighting. Energy sources also have usage risks; for example, health and safety risks especially in the use of paraffin and open flame usage. The information below relates to the use of electricity for lighting purpose.

The annual growth in household access to electricity of 191 is above the total household growth of approximately 121 on average per annum. The proportion of households with access to electricity increased from 86.4 per cent in 2011 to 96.8 per cent in 2016.

The Prince Albert Municipality will investigate the possibility of renewable energy and the inclusion of Small-Scale Embedded Generation (SSEG) onto the electricity distribution network so that safety, power quality, grid operation and municipal revenue issues are adequately addressed, and that the local renewable energy industry and green economy is promoted at the same time, supporting job creation. This will have a direct impact on the Municipality's income and will thus have to be done with careful consideration and input from our communities.

### 3.5.6 ACCESS TO REFUSE REMOVAL

**Definition:** Household who have waste removed by local authorities at least weekly

| AREA | 2011 | 2016 | TOTAL INCREASE 2011 - 2016 | AVERAGE ANNUAL INCREASE | AVERAGE ANNUAL GROWTH 2011 - 2016 |
|---|---|---|---|---|---|
| PRINCE ALBERT | 86.4% | 96.8% | 957 | 191 | 5.5% |
| CENTRAL KAROO DISTRICT | 89.4% | 87.5% | 594 | 119 | 5.6% |

SOURCE: SEP Report 2017

Household access to refuse removal increased from 73.4 per cent in 2011 to 95.4 per cent in 2016. Prince Albert experienced significant progress in household access to refuse removal over this period. The Municipality was able to provide an additional 1 367 households with access annually; access growing at an average annual rate of 8.7 per cent.

In an effort to ensure a safe and healthy environment the Municipality also embarked on an initiative to reduce littering by implementing a fine of R200 if a person is found guilty of littering. The Municipality will work with the private sector and the provincial government to restore a recycling project that will create jobs and minimise the waste on our landfill sites.

### 3.6 ECONOMIC CONTRIBUTION

In the Prince Albert municipal area, the local economy was dominated by the agriculture, forestry & fishing (R106.9 million; 22.2 per cent), general government (R105.8; 21.9 per cent) and wholesale & retail trade, catering & accommodation (R70.6 million; 14.6 per cent) sectors. Combined, these top three sectors contributed R283.3 million (or 58.7 per cent) to Prince Albert's economy, estimated to be worth R482.3. million in 2017.

| Prince Albert GDPR performance per sector, 2006 - 2017 | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Sector | Contribution to GDPR (%) 2017 | R million value 2017 | Trend | | Real GDPR growth (%) | | | | |
| | | | 2008 - 2017 | 2014 - 2018e | 2014 | 2015 | 2016 | 2017 | 2018e |
| **Primary sector** | **22.2** | **106.9** | **3.8** | **1.6** | **9.0** | **-2.4** | **-9.7** | **11.4** | **-2.2** |
| Agriculture, forestry & fishing | 22.2 | 106.9 | 3.8 | 1.6 | 9.0 | -2.4 | -9.7 | 11.4 | -2.2 |
| Mining & quarrying | 0.0 | - | - | - | - | - | - | - | - |
| **Secondary sector** | **13.5** | **65,0** | **2.3** | **1.7** | **3.6** | **2.7** | **0.8** | **0.3** | **-0.6** |
| Manufacturing | 3.2 | 15.3 | 1.3 | 2.5 | 3.3 | 3.4 | 0.2 | 1.8 | 4.4 |
| Electricity, gas & water | 2.7 | 13.0 | 3.6 | 2.6 | 4.0 | 3.3 | 0.4 | 2.3 | 3.0 |
| Construction | 7.6 | 36.7 | 2.5 | 1.2 | 3.6 | 2.3 | 1.2 | -0.9 | -4.0 |
| **Tertiary sector** | **64.4** | **310.4** | **3.3** | **2.5** | **3.5** | **2.2** | **2.1** | **1.8** | **1.2** |
| Wholesale & retail trade, catering & accommodation | 14.6 | 70.6 | 1.6 | 0.1 | 0.8 | 1.5 | 1.0 | -0.4 | -4.0 |
| Transport, storage & communication | 8.5 | 40.8 | 2.6 | 2.6 | 3.5 | 1.6 | 2.4 | 2.1 | 2.5 |
| Finance, insurance, real estate & business services | 8.0 | 38.7 | 4.6 | 3.7 | 4.5 | 3.8 | 2.8 | 4.9 | 2.7 |
| General government | 21.9 | 105.8 | 4.6 | 3.2 | 5.1 | 2.0 | 1.8 | 1.4 | 2.5 |
| Community, social & personal services | 11.3 | 54.5 | 3.1 | 3.1 | 3.1 | 2.4 | 3.0 | 2.8 | 3.0 |
| **Total Prince Albert** | **100.0** | **482.3** | **3.2** | **2.1** | **4.8** | **1.1** | **-1.0** | **3.8** | **0.2** |

SOURCE: SEP Report 2019

The 10-year trend, between 2006 and 2016, shows that the finance, insurance, real estate and business services sector registered the highest average growth rate (5.5 per cent) in Prince Albert during this period, followed by the general government sector (5.3. per cent) and community, social and personal services (4.9 per cent).

A cause of concern is the fact that a significant sector, such as agriculture, forestry and fishing sector only recorded 2.8 per cent annual average growth during this period. The agriculture, forestry and fishing sector contracted in 2015 and 2016 due to the severe drought but the estimated growth rate for 2017 is a healthy 6.7 per cent.

The South African economy will feel the impact of the coronavirus significantly because it was already dealing with its own internal crisis, including a "celling" on the rate at which it can grow because of electricity supply interruptions.  Now that the country has declared a national state of

disaster to try to contain the coronavirus - a declaration that instantly put the brakes on many industries in the tourism and hospitality sector  the economy will probably be flat or below zero in the first quarter, as the real impact will begin to be felt towards the end of March.

For 2020 as a whole, depending on a number of variables, including how effective local authorities will be in dealing and containing the spread of the virus, the economy will likely contract by 1% to 3%.

## 3.7 LABOUR

This section highlights key trends in the labour market within the Prince Albert municipal area, beginning with a breakdown of skills of the labour force, followed by employment numbers per sector as well as the unemployment levels. The majority of workers in the Prince Albert labour force in 2016 was dominated by low skilled workers (46.4 per cent) and only 16.3 per cent were skilled.

The number of skilled workers increased much more than that of semi-skilled workers during the period 2006 – 2016, while a decrease was experienced in the number of low-skilled workers. An improvement in education and economic performance can contribute to a further decrease in low-skilled workers.

The agriculture, forestry and fishing sector contributed the most jobs in the Prince Albert municipal area in 2016 (1 399 or 37.0 per cent), followed by the community, social and personal services (623 or 16.5 per cent), wholesale and retail trade, catering and accommodation sector (603 or 16 per cent); general government (567 or 15.0 per cent) and construction (239 or 6.3 per cent). Combined, these top five sectors contributed 3 431 or 90.8 per cent of the 3 778 jobs in 2016.

With the Covid-19 national state of disaster declared on 15 March 2o20 and the subsequent national 21-day lock down, our hospitality and tourism sectors, the building blocks of our economy, will be severely affected.  The role of the UIF Disaster Benefits will be crucial to help secure jobs, but the reality remains that the local economy of the municipal area will be severely cripled.

## 3.8 SHALE GAS EXPLORATION

**A policy statement regarding Shale gas development in the Karoo basin**

**Background**

The use of hydraulic fracturing (commonly known as “fracking”) to extract shale gas deposits (SGD) in the Karoo Basin is undoubtedly one of South Africa’s more contentious proposals in the last decade.  The intense deliberations between various parties on this topic have exposed the public to a wide range of information on the matter.  To date, SGD is still only a theoretical proposal within the Karoo Basin.  Most notably, there is limited evidence that shale gas reserves can be viably recovered within the Karoo Basin, and estimates of shale gas reserves vary widely.

While much of the debate on SGD to date has focussed on the production phase of shale gas (of which hydraulic fracturing is an integral part), it must be emphasised that, at present, only applications for exploration rights in terms of the Mineral and Petroleum Resources Act, 2002 (“MPRDA”) have been lodged.

In light of the aforementioned dearth of evidence for the Karoo Basin, the extent and viability of these gas reserves, as well as the characteristics of their subsurface environment, can only be known with satisfactory levels of certainty by means of exploration, that is, drilling into the target shale deposits and, if hydrocarbons are encountered, undertaking a limited amount of hydraulic fracturing.

Information gathering and evidence-based policy development remain key priorities for providing relevant information upon which decisions can be taken.

There is inadequate information to support or oppose full or large-scale production of shale gas. DEA&DP does however, acknowledge that the need for information necessitates the commencement of exploration.

Since the first shale gas applications for exploration rights in terms of the Minerals and Petroleum Resources Development Act were received in 2010, the Western Cape Government has promoted a responsible governance approach that considers both the opportunities and risks around potential shale gas development. After the National Cabinet imposed a moratorium on the consideration of existing, and submittal of further, shale gas applications in 2011, the Western Cape Government undertook a study tour to the United States and commenced with initial investigations into the potential opportunities and risks related to shale gas development in the Western Cape, with the findings published in August 2012 .

The development pressures in the Karoo are however, not limited to potential shale gas development. Other potential large-scale developments include uranium-molybdenum mining and renewable energy developments. In 2017, an inter governmental readiness initiative was started based on government's readiness to meet the anticipated increase in demand for services that would likely arise if various large-scale development proposals in the Karoo region were to be approved and materialised. The intention was to identify the government's current capacity to deliver services as well as the interventions that would be needed to improve existing delivery in a phased manner that would meet development pressures. The subsequent report compiled is now open to the public for comment.

It should be noted that the Western Cape Government has also drafted the OneCApe2040 vision on the back of the National Development Plan, which hopes to stimulate a transition towards a more inclusive and resilient economic future. A vital component of achieving this aspiration is improved collaboration and partnerships. The Readiness Initiative the Once Cape 2040, Western Cape Provincial Strategic Plan 2014-2019 as well as the Prince Albert and Central Karoo IDP's all promote a regional approach, as does the government in their new District Coordination Model of 2019.

## 3.9 SWOT ANALYSIS

The following table illustrates the Prince Albert municipality's main strengths, weaknesses, opportunities and threats that are based on the municipalities seven strategic goals:

| Strengths | Weaknesses |
| --- | --- |
| • Relatively low crime<br>• Tourism destination<br>• Good Agricultural sector<br>• High temperatures<br>• Well managed town<br>• Stable political environment<br>• Functioning ward committees<br>• Stable community | • Some rural communities still have gravel roads<br>• Potholes in some areas<br>• Inadequate storm water drainage in some areas;<br>• Ageing service infrastructure<br>• Water storage capacity<br>• Limited public transport options |

| | |
|---|---|
| • Good public participation record<br>• Audit committee established and functional<br>• Clean environment<br>• Close to national roads, N1 & N12<br>• Silent and calm environment<br>• Popular place for adventures sports, cycling routes and hiking trails | • Limited marketing<br>• Professional capacity shortage<br>• Division in the private sector, rather than cooperation<br>• Objections to reasonable and needed development<br>• Geographic isolation<br>• Apartheid spatial legacy |
| **Opportunities**<br>• Many development opportunities<br>• Improve Public Transport Capitalising on the Extended Public Works Programme<br>• Strategic partnerships<br>• SMME Development<br>• Agri-processing<br>• Precinct development | **Threats**<br>• Covid 19 pandemic<br>• HIV & AIDS<br>• Increase in crime<br>• ESKOM price increase<br>• Government Grant Dependency<br>• Increasing climate change, Droughts<br>• Brain drain |

# Chapter 4: PAST PERFORMANCE

## 4.1 Introduction to highlights of the past year

The Municipality has four wards with functional and trained ward committees. The ward committees play an integral role in mobilizing the community around the drought management strategy of the Municipality. The ward committees had ward committee summit on 30 October 2019 as part of the Municipality's capacity training sessions.

The Municipality has a well-functioning public participation strategy to inform and mobilize the community around key service delivery and planning matters. Unfortunately the weekly radio slots on the local radio station could not continue due to difficulties on the side of Radio Gamkaland. The previous partnership with Radio Gamkaland was seen as very valuable and the Municipality will look to restore this initiative in future.

The ward councillors are also very active with WhatsApp groups that supports the municipality's official communication mechanisms.

To avoid Day zero, water use must be reduced in all areas and an investigation into the ground water availability must be undertaken. Artificial recharge possibilities must be investigated, the sunken boreholes must be equipped and if possible, an additional reservoir on the North End side of Prince Albert must be established. To ensure effective management of water resources and emergency situations, a fully functional telemetric system will be needed. The Municipality applied to Water Service Infrastructure Grant to equip the boreholes but will need additional funding for the telemetric system and additional reservoir at North End.

## 4.2 Water

### Highlights: Water Services

Highlights in respect of Water services are indicated below.

| Highlights | Description |
|---|---|
| Water week | Awareness campaign was done in partnership with the Breede Gouritz Catchment Agency and a visit was brought to scholars in Prince Albert & Klaarstroom on 20 & 22 March respectively. |
| Effective Drought management during summer months | The Department of Local Government provided funding to undertake several drought relief projects such as the first phase of the iron removal plant, the upgrade of the water treatment works in Klaarstroom, the implementation of water telemetric systems and skills transfer on improved water demand. Water restrictions level 4 was implemented on January 2019 and drought tariffs was effective from February 2019 till present. It should be noted that with the public awareness campaign water use was reduced and no water services were disrupted in Prince Albert as per orevious seasons. |
| Drought proclamation | Funding was secured for emergency drought relief in the form of additional boreholes and farmers were also supported with feed for their animals. |
| DRAP | A Drought Recovery Action Plan committee was established on district level to coordinate and monitor drought related projects. This is still in operation |

Table : Water Services Highlights

## 4.3 Waste water (sanitation) provision

**Introduction to Sanitation Provision**

The four towns in the PAM area each have their own wastewater collection and treatment facility. Prince Albert, Klaarstroom and Leeu-Gamka have oxidation pond systems for WWTW, whereas Prince Albert Road is served by a communal septic tank and soak-away.

### Klaarstroom

The sanitation system for Klaarstroom comprises a full waterborne system. The Klaarstroom WWTW does not hold any permit or license but function under a general authorisation. Wastewater is screened in town and pumped to the WWTW. The works has a design capacity of 50 kl/day and was constructed in 1970. It consists of an anaerobic pond and an oxidation pond with the final effluent overflowing into the adjacent field. The Municipality is in the process of upgrading the WWTW by rebuilding the inlet works to provide for screening, dual grit removal channels and flow measurement. Two new anaerobic ponds will also be erected. This project will be completed by 30 June 2020.

### Leeu-Gamka

The treatment works is a pond system comprising: Four primary ponds operating in parallel. The WWTW was originally constructed in 1985 with a design capacity of 140 kl/ day; however, it was recently upgraded to provide for the upcoming 251 houses and the Transnet area. Final effluent is used for irrigation into the adjacent field. The main of this project is still unfunded and needs to be upgraded so as to eradicate the bucket system. Funding to relieve the residents of the Transnet areas from the bucket system is still needed and the Municipality is collaborating with the Department of Human Settlements to provide bulk infrastructure in this respect. The wastewater is screened at the pump station before being pumped to the WWTW. The night fall (buckets) are deposited in a manhole upstream of the central pumping station. The buckets are washed and stored at the central pumping station.

### Prince Albert

The Prince Albert WWTW, a pond system was designed to treat 623 kl/day (with the final effluent being used for irrigation at the adjacent nursery, or it is discharged uncontrolled to the lower lying areas adjacent to the site. The sanitation system consists of a waterborne system as well as septic tanks. These septic tanks are services by means of a sanitation team with appropriate equipment and vehicles who collect sewerage and deposit it into a pump network that is connected to the waterborne network. The WWTW was upgraded to provide for the planned 350 RDP housing units of which 254 was built as a first phase.

### Highlights: Waste Water (Sanitation) Provision

The following table depicts the highlights in respect of sanitation services for the reporting year.

| Highlights | Description |
|---|---|
| Approvals and installations of new connections | More people connected to waterborne systems. |
| Upgrade of Waste Water Treatment Works in Klaarstroom | Inlet of septic tank construction completed |
| Appointment of Water Process Controllers | Water Process Controllers was appointed with several being enrolled in a MISA programme as part of skills development |
| | |
| | |
| | |

Table: Waste Water (Sanitation) Provision Highlights

### Challenges: Waste Water (Sanitation) Provision

The following table depicts the challenges in respect of sanitation services within the reporting year. The Municipality continually encourage residents to connect, where possible, to the sewerage reticulation network so as to move away from the operational costs. The performance of this division correlates closely with an available maintenance budget, with particular reference to the honey sucker vehicles.

| Description | Actions to address |
|---|---|
| Licensing of WWTW's | Currently operating under general authorisation. Funding to be sourced |
| Septic and Conservancy tanks in South End | Source funding to connect to waterborne system |
| Scheduled sewerage suction hampered by breakages on honey sucker due to aged vehicles | Scheduled maintenance on equipment with Leeu-Gamka's equipment as standby but breakages happens often. |
| Need to eradicate bucket system in Transnet areas | Funding needed to address bulk infrastructure shortcomings and to connect Transnet areas to sanitation network |

Table: Waste Water (Sanitation) Provision Challenges

## 4.4 Electricity

**Introduction to Electricity**

The municipality provides a reliable service within NERSA specified limits within the area of supply. In the areas of Klaarstroom and Leeu-Gamka, electricity is directly supplied by ESKOM, thus impacting on revenue collection and the implementation of Prince Albert Municipality`s credit control and debt collection policy. This is detrimental to the municipality's sustainability as is evident in the low payment rate in these areas. Several efforts have been made by the Municipality to conclude a credit collection agreement with SALGA but this was unsuccessful. SALGA is currently driving this process and have obtained a legal opinion stating that electricity distribution is a municipal function as per the Constitution and that Eskom can only provide said services by agreement. This proposed agreement will then include a clause on debt collection and can have a major positive change in the finances of especially rural municipalities.

Illegal electricity connection within residential areas remains a concern and the Municipality will be undertaking door to door visits to monitor the situation on an ad hoc basis.

The Municipality engaged with Eskom to provide electricity to backyard dwellers and the informal settlements.

### Highlights: Electricity

The following highlights pertaining electricity provision during the reporting financial year are emphasised.

| Highlights | Description |
|---|---|

| | |
|---|---|
| Skilling of electrician | An in-house electrician was sent for training and skills development to improve capacity |
| Data verification process | Data verification process undertaken by external service provider |
| Pre paid electricity for backyard dwellers | Pre paid electricity was negotiated for Klaarstroom informal settlements and backyard dwellers in the Eskom service delivery areas |
| | |
| | |

Table: Electricity Highlights

## 4.5 Housing

Prince Albert Municipality supports the following objectives in respect of housing

- Promotion of equal access to housing for Prince Albert residents
- Transparency
- Prevention of unfair discrimination
- Promotion of fair administrative justice
- Apply the principle of "first come first serve" subjected to approved framework
- Proper recording of all housing applicants

It is important to note that recent national and provincial policy directives indicate that persons older than forty years will receive preference in future. In Prince Albert municipal area people earning less than R3 500 per month per household can qualify for a normal housing subsidy, while GAP housing applicants can qualify if they earn between R3 501 and R15 000 per-month. As per provincial directive preference will be given to persons older than 35 years, when allocating housing top structures.

The housing waiting list for the whole of Prince Albert Municipality's jurisdiction reflect 1 364 people against 2019/20 1 381 applicants. This increase in the waiting list can be attributed to the fact that the waiting list is updated annually in each town and more and more applications are received.

### Klaarstroom

The Klaarstroom Informal Settlement is the biggest in the municipal area with 30 structures with average 4-5 residents per structure. Residents have access to one communal tap and water at this tap adhered to the bacteriological standards of SANS 241 when tested. Residents share three flush toilets amongst themselves. Some of the structures use solar panels for energy, but most use

wood. Storm water ditches and intakes are present with adequate drainage. No health nuisance occurred.

**Prince Albert**

Prince Albert Informal Settlement exists of thirty-five (35) informal structures. The two informal structures at the nearby cemetery have been relocated to Torteldiuf Street which is a more formalised informal settlement. The ablution facilities at the informal settlement was recently upgraded. The Municipality is also looking towards the extension of the informal settlement with an additional 100 enhanced service sites.

**The Western Cape Government: Human Settlements indicated in January 2020 that the following housing pipeline for Prince Albert municipal area is supported.**

| DELIVERY PLAN | | 2020/2021 | | | 2021/2022 | | | 2022/2023 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 25 November 2019 | PROGRAMME | | | | | | | | | |
| 2019/20 - 2023/24 HSDG | | | | | | | | | | |
| Average Site Cost (R'000) | 60 | SITES | HOUSES | FUNDING | SITES | HOUSES | FUNDING | SITES | HOUSES | FUNDING |
| Average Unit cost (R'000) | 130 | SERVICED | BUILT | R '000 | SERVICED | BUILT | R '000 | SERVICED | BUILT | R '000 |
| **Prince Albert** | | 208 | 0 | 16 531 | 114 | 258 | 40 637 | 38 | 92 | 14 600 |
| Prince Albert (451) (ph1 243) | IRDP | | | | | | | | | |
| Prince Albert (451) (ph2 208) | IRDP | 208 | | 12 480 | | 208 | 27 040 | | | |
| xxxx - Prince Albert Interim Basic Services (100) UISP | UISP | | | 2 500 | | | | | | |
| xxxx - Prince Albert relocation of existing toilets into homes (402) | IRDP | | | | | | | | | |
| xxxx - Leeu Gamka relocation of existing toilets into homes (188) | IRDP | | | | | | | | | |
| xxxx - Klaarstroom relocation of existing toilets into homes (40) | IRDP | | | | | | | | | |
| xxxx - Klaarstroom (50 S & 50 T) UISP | UISP | | | 1 500 | 50 | 50 | 9 500 | | | |
| 2718(3) - Transnet Housing (64 ESS & 92 Upgrades to existing structures) UISP | UISP | | | | 64 | | 3 840 | | 92 | 11 960 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| xxxx - Leeu Gamka Area 2 Gap (20) IRDP / FLISP | | **IRDP** | | | | **30** | | | | **60** | | **20** | | **1 200** | |
| xxxx - Klaarstroom Area 2 Gap (18) IRDP / FLISP | | **IRDP** | | | | **21** | | | | **51** | | **18** | | **1 080** | |
| xxxx - Leeu Gamka Bitterwater Farm 55 (127) IRDP | | **IRDP** | | | | | | | | **146** | | | | **360** | |
| | | | | | | | | | | | | | | | |

## Housing Pipeline

The Housing Database is continuously cleaned to avoid duplication and the housing officials trained in the improved use of the housing data base. Letters were issued to those that are included on the housing waiting list but have previously owned property or a portion of property as well as previous beneficiaries. Continuous data cleansing has been done through community outreaches.

## Challenges: Housing

The following challenges in respect of housing during the reporting year are:

| Description | Actions to address |
|---|---|
| R 21 million still needed for the Transnet bulk infrastructure and upgrade of Transnet houses | Apply to province for more funding. |
| Compilation of Integrated Human Settlement Plan due to capacity constraints | Referred to 2019/20 financial year to align with SDF review in terms of SPLUMA |
| Increasing waiting list | Funding applications to Province |
| Need for middle class housing is sharply increasing | Apply for CRU funding instead of GAP funding |
| Beneficiary administration | Due to challenges in respect of external beneficiary administration it was decided that beneficiary administration will be conducted internally in future |
| Re-location of Klaarstroom transit area | Application to be lodged |
| Need for toilets connected to houses | An application was submitted to the MEC |

## 4.6 Waste management

**Introduction to Waste Management**

Waste is collected on a weekly basis and each service point is supplied with black bags by the municipality. In order to better manage distribution households are encouraged to collect the bags at the Technical offices. Prince Albert has three waste removal vehicles: a Kia 2.7l small truck equipped for daily collection of refuse, a 2.7l Kia small truck equipped for garden refuse and a Tractor for the removal of domestic waste in Leeu-Gamka. The waste collection in Klaarstroom and Prince Albert Road is managed from Prince Albert. A new refuse truck has been purchased and brought into operation in April 2019.

There are five existing mini-transfer stations for garden waste disposal in the North End of Prince Albert. These facilities have been fenced during the reporting year, but are not designed nor intended for household waste. Unfortunately, they are being used as general waste depots opposed to garden waste depots as it was originally intended. The residents of North End do not have large gardens and thus generate insignificant volumes of garden refuse. The Municipality uses the CWP program as well as other EPWP programmes to manage the mini-transfer stations. Illegal dumping still proves to be a challenge in some of the areas. Residents are encouraged through the ward committee system to report such transgressions.

All landfill sites in the municipal area are licensed. The landfill sites are prone to smouldering and the Fire Prevention staffing component closely monitors this on all landfill sites within our boundaries. Inspections undertaken by the Western Cape Government: Environmental Affairs and Development Planning during the year in respect of the landfill site in Prince Albert indicated that no ethane gas was detected.

**RECOGNISING** that both the National Department of Environmental Affairs and the Municipality have a responsibility of ensuring that environment is conserved and protected for the achievement of socio-economic development goals and future generations;

**ACKNOWLEDGING** that the Municipality does not have adequate capacity to execute the environment management functions, thus the need of support from the National Department of Environmental Affairs**;**

**RECOGNISING** the need of support by Municipalities, the National Department of Environmental Affairs established its local government support programme which focuses on ensuring integration of environmental management in the Integrated Development Plans (IDP's), implementation of environmental programmes, capacity building of municipal officials responsible for environment functions;

**CONFIRMING** that the National Department of Environmental Affairs will place officials (youth environment graduates) within selected municipalities to provide support to municipalities in the coordination and implementation of ward and school based environmental education and awareness and other environmental related functions and programmes; place the Officials within the Municipality to coordinate ward based environmental education and awareness programme

and also provide support to the Municipality in executing the environment management mandate under the guidance of managers responsible for environment functions in the Municipality. Mr Njabulo Ncgobo was placed at Prince Albert Municipality in the 2019.

**Waste Management Licensing**

The Prince Albert Local Municipality has three (3) operational and licenced Waste Disposal Facilities (WDF); which are Prince Albert WDF, Leeu Gamka WDF and Klaarstroom WDF. The poor condition of these WDFs is a major concern. Areas which require urgent attention at these Facilities relate to storm water management, windblown litter and access control.

**Prince Albert WDF**

The waste disposal facility is audited annually by the Department of Environmental Affairs and though air space is extremely limited, management of the site has improved significantly. Access control remains a challenge at all facilities and in the case of Prince Albert lead to the waste site catching fire, resulting in residual burn and smoke for longer than 30 days. The airspace at this site is extremely limited and the municipality will be implementing a redesign of this site so that airspace for several years more is accomplished. It must be noted that waste classification was undertaken at all the sites and the results will in the end be included in the reviewed Integrated Waste Management Plan. The total cost of required infrastructure to enable the Prince Albert WDF to comply with conditions of the permit/waste management license will be appproximately R3 996 656.17.

**Leeu Gamka WDF**

The waste disposal facility is audited annually by the Department of Environmental Affairs and though air space is extremely limited, management of the site has improved significantly. Access control remains a challenge at all facilities and in the case of Leeu Gamka lead to the waste site catching fire on several occasions. This facility neighbours a game farm with windblown litter causing a nuisance. EPWP workers clean the neigbouring game farm thrice weekly. The airspace at this site is sufficient. It must be noted that waste classification was undertaken at all the sites and the results will in the end be included in the reviewed Integrated Waste Management Plan. The total cost of required infrastructure to enable the Leeu Gamka WDF to comply with conditions of their permit/waste management licence will be approximately R3 564 900.00.

**Klaarstroom WDF**

The waste disposal facility is audited annually by the Department of Environmental Affairs and though air space is extremely limited, management of the site has improved significantly. Access control remains a challenge at all facilities. The airspace at this site is sufficient for the Klaarstroom community. It must be noted that waste classification was undertaken at all the sites and the results will in the end be included in the reviewed Integrated Waste Management Plan. The total cost of required infrastructure to enable the Klaarstroom WDF to comply with conditions of the permit/waste management licence will be approximately R2 226 497.92.

### 4.6.1 Recycling

The town of Prince Albert recycling facility is currently non-operational, due to internal capacity constraints. The communities of Klaarstroom and Leeu Gamka requested the initiative in their towns. The Waste Characterization studies for Prince indicate that the 2020 diversion target of 20% can be achieved with the diversion from landfill of:

- Recovery for recycling (assume 6% diversion – continue supporting Pick A Piece and private recyclers)
- Composting of all organic waste (30% diversion –IWMP- would require wet and dry source separation)
- Use of all C & D Waste as cover material (unknown quantity)

A total diversion in excess of 20% is therefore possible with the above three technologies, but the following infrastructure would be required:
The Municipality is currently investigating a partnership in establishing a drop off facility for used motor oils and cooking oils.

**Composting facility in Prince Albert**
The 2014 Department of Environmental Affairs and Development Planning waste characterization study indicate the monthly organic waste quantity (both food waste and garden waste) to be approximately 60 tonnes per month which is well below the "imperical" 350 tonnes per month threshold for financially sustainable composting. The composting facility near Prince Albert would cost an estimated R3 750 000.

**Required infrastructure up to 2030**

**Drop-off at Leeu Gamka and Klaarstroom**
The purpose of a public drop-off is to provide a community with a facility where they can drop-off the waste that they do not put out for weekly collection. It also provides the opportunity to separate waste streams like garden waste, C & D waste and recyclables.
A public drop-off facility in Leeu Gamka and Klaarstroom, each with 30$m^3$ hook lift containers, would not require a waste management licence and neither would it trigger the Norms and Standards for Waste Storage Facilities since it would have a designed capacity of less than 100$m^3$. The cost to construct such a Public Drop-Off in Leeu Gamka is estimated at R2 513 000 and Klaarstroom's cost will be the same.

**Gas detection on landfill sites**

The Department of Environmental Affairs and Development Planning: Sub Directorate Waste Management Licensing from time to time conducts WDF gas detection exercises at Prince Albert Municipality's landfill sites. To date no concerns has been detected during gas detection exercises, which bores well not only for landfill compliance but Air Quality compliance as well.

**Challenges to Integrated Waste management include**:

- Review and implement the Integrated Waste Management Plan
- Develop a clear asset maintenance and management programme.

- Waste minimization strategies and the development of a waste management plan for the next 5 years.
- Securing landfill site equipment to maintain the landfill sites.
- Ensuring access control to the landfill sites.

All landfill sites in the municipal area have been registered with the Department of Environmental Affairs.

### 4.7 Free basic services and indigent support

**Introduction**

A debtor is considered indigent if the total monthly household income is R3500 or less. All indigent households individually receive 6 kl water and 50KwH electricity free each month. Furthermore, an indigent debtor also receives a subsidy on refuse removal and sewerage, rates and the availability charge in respect of water. All indigents have to renew their applications annually in order to qualify for the benefits.

The table indicates the percentage of indigent households that have access to free basic municipal services. In accordance with the approved indigent policy of the municipality, all households earning less than R3 500 per month will receive the free basic services as prescribed by national policy. The municipality has made provision for 1100 indigent households in the 2019/20 financial year, which amounts to R5 112 620.

## 4.8 Roads

The total roads in municipality amount to 1 741.2 kilometres of roads. The total amount of roads comprises of 257.6 (14%) kilometres of surfaced roads and 1 483.6 (85.2%) kilometres of gravel roads.

The maintenance of the roads within the municipal area remains a challenge with a limited operational budget. The neglect of several years has since culminated in a situation that requires more maintenance and capital expenditure than the limited budget of Prince Albert Municipality can afford.

It is imperative that an agreement be reached with the Department of Public Works whereby the Municipality can lease some of the aforementioned's equipment to undertake critical maintenance. The maintenance of roads has become a crucial service delivery issue connecting directly to the municipal areas main economy sectors, namely agriculture and tourism.

### Challenges: Roads

The following challenges in respect of the roads division are provided in respect of the reporting financial year.

| Description | Actions to address |
|---|---|
| Pothole repairs | An amount of R200 000 was budgeted for 2019/20 |
| Maintenance on gravel roads | Resources and capacity must be budgeted |

| | |
|---|---|
| No alternative drive through town than main road | Source funding to upgrade Mark street and/or De Beer Street. Long term solution. |
| Trees in De Beer Street, Prince Albert needs to be trimmed | Liaise with environmental expert on maintenance of De Beer Street trees |
| Storm water channels old and do not cater to the need of the growing town | MIG application to be drafted for funding for upgrade of storm water system |

Table: Roads Challenges

## 4.9 Storm water

**Prince Albert South**

Prince Albert is nestled in the Dorps River valley. The settlement is built at the foot of the hills and is divided into two areas – Prince Albert North (PAN) and Prince Albert South (PAS). PAS is the business district and businesses combined with residences whilst PAN is a residential area developed in recent years to accommodate the growing population. PAS has an extensive system of furrows used for the primary purpose of irrigation. The water is sourced from the nearby Dorps River. These furrows act as storm water channels during storm events. In addition to the furrows PAS has open storm water channels. The furrow system is operated using a system of sluice gates which are opened during major flood events Storm water in PAS drainage paths during a storm event are indicated below:

- Storm water flows east-west down the hills to towards PAS and the streets of Klip, Bank and Nieuwe Street
- Storm water then flows down the side streets from Klip, Bank and Nieuwe east-west into Church Street
- The storm water from these upper streets are collected via storm water channels and furrows in Church Street
- The storm water from Church Street passes from the main channel into channels on De Beer, Pastorie and Meiring and Stockenstroom Street.

PAS lies on the foot of a hilly region to the east of the town. The town uses overland flow and open channels to convey the storm water. However, when there are high intensity storms the town experiences flash flooding. The following issues attributing the storm water problem were identified:

- Poor conditions, slopes and gradients of channels
- No clear storm water system routing for minor and major flood events
- Poor drainage in open spaces between households
- Poor maintenance of existing storm water infrastructure which cause blockages of inlets and outlets.

**Prince Albert North**

Storm water in PAN drains during a storm event via five main drainage paths namely:

- The natural stream that flows through the northern settlement flows from Margariet Prinsloo through the gabion attenuation and gabion channel towards the R328. Storm water from Rondomskrik and Karee and Spires Street also form part of this flow.
- Storm water from Lang, Middelweg and Reguit exits via a culvert in the R328.
- Storm water from Denne and Loop exit via a culvert in the R328.
- Storm water drains from Luttig via 1st avenue to Buitenkant Street, then through an open field to a culvert in the R328. Storm water from 2nd avenue and 3rd avenue also drain towards Buitenkant Street.
- Storm water from Enslin and Arendse drain across an open field to a culvert in the R328.

The following issues attributing the storm water problem were identified:

- Poor conditions, slopes and gradients of channels
- Poor drainage in open spaces between households
- Poor maintenance of existing storm water infrastructure which cause blockages of inlets and outlets.

The Storm water network in North End is currently being upgraded. The contractor has commenced with the project in February 2019 and will be finished in June 2019.

**Leeu Gamka**

Storwater in Leeu Gamka drains during a storm event via the following main drainage paths:

- The tributary flows through the gabion channel towards the R353 (green). Storm water from Duiker and Aster Street also form part of this flow. The catchment of this tributary extends approximately 2km into the mountain range to the northwest of the settlement.
- Storm water from the hills flows into Granaat, Gousblom and Stapelia Street.
- Storm water from hills to the east drain into Gousblom Street.
- Storm water from Selonroos, Pofadder drains through channels alongside Aalwyn and then through a low road crossing in Gousblom. This storm water exits from a stone pitched channel into an open field.
- The new housing has a series of channels which drain towards the east.
- Storm water from the open field adjacent to the R328 flows into the culvert under the R353.
- Storm water from 1, 4 and 7 drains through the culvert under the R328 towards the Gamka River.

The following issues attributing the storm water problem were identified:

- Poor conditions, slopes and gradients of channels
- Poor drainage in open spaces between households
- Poor maintenance of existing storm water infrastructure which cause blockages of inlets and outlets.

The upgrading of the stormwater in Leeu-Gamka has also commenced in February 2019 and is anticipated to end in June 2019.

**Klaarstroom**

Storm water in Klaarstroom drains during a storm event via five main drainage paths:

- Storm water from hills across the N12 drains south through a culvert and then into a storm water channel in Klaarstroom.
- Storm water from hills in Klaarstroom flows towards the R407 to the North and storm water from the southern side of the hill drains towards a natural channel to the south.
- Storm water from Klaarstroom (orange) flows into a series of channels and low-level road crossing which joins the natural storm water channel.
- Storm water from the R407 drains towards a low-level bridge crossing which drains towards the river.

The following issues attributing the storm water problem were identified:

- Poor conditions, slopes and gradients of channels
- Poor drainage in open spaces between households
- Poor maintenance of existing storm water infrastructure which cause blockages of inlets and outlets.

Klaarstroom does not have sufficient capacity to convey storm water away from the settlement. In addition, some local flooding occurs due to supercritical flow – storm water flows on Aalwyn Street into properties on other side of street.

**Proposed Storm water Projects**

**Prince Albert South**

The projects in Prince Albert South aim at creating additional hydraulic capacity in the hydraulic structures on the East in Market and Nieuwe Street as these are the backbone of the storm water system. Increase in capacity of these channels will also prevent quicker build-up of runoff into Church Street. Storm water flow diversion structures between side roads and Church Street need to be installed to prevent water from flowing into properties on the western side. Cleaning and maintenance is also required as key storm water system components such as the detention pond and channels are blocked with vegetation and debris.

Additional detention ponds will need to be developed as part of the areas allocated for future developments. The costs of the detention ponds have been lumped into one sum as the number of detention ponds and the future development design is unknown at this stage.

**Prince Albert North**

The projects in Prince Albert North are to storm water flow diversion structures between select roads and need to be installed to prevent water from flowing into properties and flooding the roads. Cleaning and maintenance are also required as key storm water system components such as culverts and channels are blocked with vegetation and debris.

**Klaarstroom**

Klaarstroom requires upgrading of existing channels to improve conveyance of water away from the town towards the natural stream. Most of the projects are for the future developments in the form of providing detention storage areas and formalising unlined channels.

**Leeu Gamka**

The storm water projects in Leeu Gamka are focused around building larger channels and diverting storm water flow. Some channels such as the channel in Vygie Street has to be regarded to drain water away from the households. Leeu Gamka will need to increase the storage area before the culvert in downstream in the R353 and also use the playground at the bottom of Pofadder Street as a storage area for storm water, to accommodate future development in the town.

## 4.10 Planning and Local Economic Development

The Department of Economic Affairs and Tourism assisted the Municipality in developing a PACA LED strategy which was included in the IDP as possible areas for development. This strategy was found to be basic and informed by the business community of Prince Albert. It provides a good basis to develop a full-fledged local economic development strategy. The Municipality realises the need to identify catalyst projects to contribute to the establishment of an economic value chain and sustainable economic growth. While a tender was allocated for the sourcing of funding for the drafting and implementing of a Local Economic Development Strategy, no funding has been generated thus far.

The Municipality in partnership with the Department of Environmental Affairs, Rural Development and Land Reform as well as the Department of the Premier developed an Economic Education Centre that offered an Access Centre with a business hub, training and meeting facilities as well as internet access to all residents. These facilities are used optimally. Access Centres were also developed in Klaarstroom and Leeu Gamka.

The Municipality lost out on a key catalyst project when the funding for the proposed sport precinct in Prince Albert was not enough to meet the market related prices of undertaking such a project. It is however imperative that this project continues so as to allow not only direct job opportunities in the construction phase but also allows for sport and events tourism, especially in the aftermath of COViD-19. The Municipality will embark on the RSEP program that will see the first phase of the extension of the Thusong Centre. This development together with the proposed sport precinct will promote social cohesion and address the apartheid planning legacy of before. Key to the Municipality's local economic support is preference provided to local suppliers and labour-intensive job creation through the Expanded Public Works Program as well as the Community Workers Program.

### Challenges: Planning

The table beneath reflect the challenges in respect of Planning for the 2019/20financial year.

| Description | Actions to address |
|---|---|
| Zoning scheme outdated | Zoning register drafted |

| Description | Actions to address |
|---|---|
| Providing approval within 120 days | This is not possible due to the challenges in respect of a reporting newspaper, comment periods and council meetings that do not align as well as the time it takes the registered town planner to compile reports |
| Poor legal compliance and enforcement by Municipality | A MISA Town planning Intern was appointed and has significantly improved compliance. |
| Outdated SDF | New SDF under review |

### 4.10.1 Broadband

In order to improve access and stimulate usage of the Internet, the Western Cape Broadband Initiative will be implementing Wi-Fi hotspots at a Provincial government building in every ward across the Province over the next three years. These hotspots will allow limited free access (250 Mb per month) to any citizen, as well as allow all gov.za websites to be accessed free of charge. Wi-Fi hotspots will be installed in 15 wards across the Central Karoo. These include the already installed hotspots in each of the 3 of the 4 wards in the Prince Albert Municipality, namely the Access Centre in Prince Albert, the access centres in Leeu Gamka and Klaarstroom. A further hotspot will be connected in ward 2 at the Thusong Centre in future.

### Highlights: LED

The following performance highlights with regard to the implementation of the LED strategy are:

| Highlights | Description |
|---|---|
| Community gardens and subsistence farming on Treintjiesrivier and commonage | Small subsistence farming by several emerging businesses on commonage and Treintjiesriver |
| Partnership with non government sectors | Partnerships with Tourism and PACT to promote Prince Albert as destination and support local economic development |
| Access Centre | Allocation of 5 Access Centres to Prince Albert municipal area of which three has already been opened |

| | |
|---|---|
| EPWP workers employed | 123 employment opportunities were established via the EPWP program as on 23 March 2020, while Council facilitated additional labour job opportunities with community based projects that is funded out of the CRR. |
| RSEP project | The implementation of the first phase of the extension of the Thusong Centre |
| Approval of land use applications | Approval of land use changes for guest houses and businesses |

Table: LED highlights

**LED Strategy**

The municipality is sourcing external funding to compile an integrated economic development strategy. Though funding has not been received, the principles of quality strategic economic planning at the municipal level includes the setting up of effective structures for managing the economic strategy process (1), preparing a good strategic analysis of the municipality (2), strategy formulation (3) and strategy implementation (4).

A key concept throughout this process is partnership: partnerships within the municipality, as well as with others outside the municipal building, with whom these four steps are undertaken together.

At present the Municipality is driving the visioning process within the community to procure communal buy-in on what type of towns we want in our areas. Once agreement can be reached on these matters, further initiatives can be built upon the results. No funding to draft and implement this strategy has been received.

**LED Maturity**

The Western Cape, Department of Economic Development and Tourism (WCG:DEDAT) embarked in 2012 on a benchmarking process called LED maturity assessments, Benchmarking of LED practices and performances increase awareness and insight of leaders at Municipalities about:

- Factors critical to LED success,
- Which aspects of LED practices work in the Municipality and which do not,
- The root causes of their LED failures, and
- Options to learn from other who have succeeded where they have failed

The Prince Albert Municipality`s assessment was held in 2015. The improvements are commendable but much improvement is still required. Having benefitted from a PACA process, the priority is firstly to follow through on implementation. With implementation comes credibility and on-going support from stakeholders.

The 2015 assessment shows continued improvement in almost all areas. The following learning activities are proposed for the next year:

1. Focus on implementing the PACA initiatives to completion. Refer to the LED good practice guidelines to identify gaps in current practices.
2. Sharpen up the understanding of the local economy. Refer to the LED good practice guidelines to identify gaps in current practices.
3. Utilise learning opportunities offered by WCG: DEDAT, SALGA, CENLED/UWC and others.
4. Measure the results and value added and report progress to stakeholders quarterly.
5. Much can be learnt from peer municipality success stories such as George and Threewaterskloof.

The Municipality also embarked on a partnership with the University of Stellenbosch to identify strategic partnerships that will enable economic development, enhance service delivery and improve the living conditions of all residents. Two project proposals have been drafted to date and funding for these proposals remains a challenge. In March 2018 a partnership between the municipality and Gouritz Cluster Biosphere Reserve (GCBR) to collaborate on initiatives of mutual interest. A Memorandum of Agreement is yet to be signed between the two parties. A list of projects that have been identified by GCBR is attached as annexure

**Municipal Farm**

The farm Treintjiesriver (portion 1 of the farm Damascus no.153 in the Prince Albert area) was purchased in 2005. The farm is situated 6 kilometres west of Prince Albert and has a harsher climatic aspect than properties situated on the east, where river systems are stronger. It is located on the edge of the mountain range and thus includes mountain land as well as 'karoo plains'. The size of the farm is 5580 hectares and includes the following resources, according to the valuation report at the time of purchase:

**Summary of Agricultural Assets**

| Type of asset Extent | Extent (ha) | Valuators estimated |
|---|---|---|
| Irrigated land (lucerne) | 7.0 | 280 000 |
| Irrigated land (cash crops) | 1.5 | 52 500 |
| Dry with potential to irrigate | 11.5 | 57 500 |
| Grazing | 5 560.3 | 3 058 000 |
| Total land value | | 3 448 000 |
| Accommodation | | 867 000 |
| Other buildings | | 336 480 |
| Dams | | 362 000 |
| **Total value** | | **5 013 980** |

**Treintjiesrivier**

New lease agreements were concluded with the emerging farmers on Treintjiesrivier and the commonage. Workshops were held with the emerging farmers of Prince Albert, Klaarstroom and Leeu Gamka to identify assistance required and future objectives. The Municipality provided support to the emerging farmers on the procurement of additional live stock; emergency drought relief and obtaining identifying marks on live stock. The South African Police assisted the Municipality and farmers with the counting of livestock and advised on legal compliance in respect of livestock theft and movements. Two ladies from Treintjiesrivier won the best agricultural garden award in the Western Cape for their garden on Treintjiesrivier. Uncontrolled access and theft remain a big challenge for emerging farmers. The Municipality assigned a task team to investigate the sustainability of optimum use.

**Local Economic Development Project, Klaarstroom**

The Prince Albert Municipality has a Memorandum of Agreement with the Prince Albert Tourism Association in its efforts to develop and market tourism in the entire Municipal area of Prince Albert. This includes the hamlet of Klaarstroom.

Prince Albert Tourism has an office in Prince Albert, but not in Klaarstroom. Klaarstroom has much to offer tourists. It has a unique character, has a well-preserved historical core, lies at the entrance to Meiringspoort which cuts through the majestic Swartberg range and offers a potential stop for travellers along the busy N12 route, running from Emalahleni to George.

Attempts to support projects aimed at local economic development and in the tourism sector, in particular, in Klaarstroom have been hampered by the fact that there is not a facility to use as a base for such projects. One project involves a group of Klaarstroom women who want to offer traditional Karoo roosterkoek and moerkoffie to travellers along the N12.

Erf 178/31 has been transferred to Prince Albert municipality by the Department of Public works. Part of the building on the erf could be used to house a satellite tourism office with information on Meiringspoort, Prince Albert, Klaarstroom and the area.

The building could also offer a perfect base for the roosterkoek project - there are basic kitchen facilities and an area where guests can relax and enjoy their coffee and roosterkoek. The building offers protection against the weather. Members of the community have also asked that the building be an outlet for local crafts and products. All three proposals could be accommodated under one roof.

## 4.11 Community and Social Services

### 4.11.1 Libraries

Libraries are a provincial function and the municipality is performing the function on an agency basis. The function is fully funded by province. The libraries are functioning very well and enjoyed an annual circulation of 28 317, with outreaches within the community that included outreaches to the disabled, the aged, schools, etc. The library won the provincial award for the best small municipality in the Western Cape.

The satellite library at the Thusong Centre in Prince Albert established during October 2014 to be nearer to the community of North-End continued its good performance during the reporting year. The Prince Albert Library was awarded the accolade of being selected as the best rural municipality in the Western Cape during February 2016. The internet access within libraries

provides valuable support to persons without these facilities and it is the learners of our local school that are the primary users of these facilities.

### 4.11.2 Cemeteries

**Introduction**

We have five cemeteries in the municipal area Prince Albert two (2), Leeu-Gamka two (2) and one (1) at Klaarstroom. There is sufficient space in all cemeteries at present but new cemeteries are needed. An electronic burial register has been compiled to address the risks of double burials.

| **Cemeteries Challenges** | |
|---|---|
| **Description** | **Action to address** |
| Cemetery required for Klaarstroom, Leeu Gamka and Prince Albert | Available land to be identified and zoned accordingly |
| Prince Albert Road in need of Cemetery | Negotiate with Farmers for land |

## 4.12 Air Quality Control

The Air Quality Management Plan for Prince Albert Municipality has been developed to comply with the National Environmental Management : Air Quality Act 39 of 2004 (AQA) requires Municipalities to introduce Air Quality Management Plans (AQMP) that set out what will be done to achieve the prescribed air quality standards.

As detailed in the AQA a local municipality has two primary statutory obligations with which it must comply and these obligations are:-

- designate an Air Quality Officer (AQO)
- incorporate an Air Quality Management Plan in its IDP

At Prince Albert Municipality the Manager: Corporate and Community Services will be responsible for air quality management. Training needs to be provided to said official to ensure that Air Quality Management enjoys serious priority in the operations and integrated planning of the Municipality. No Air Quality Management Committee was established in the municipal area. As there is limited capacity within the Municipality it is again suggested that a regional Air Quality Management Forum must be established to ensure peer-learning and the sharing of best practices. It will also ensure that Air Quality Management remains on the regional agenda.

The Municipality drafted their Air Quality Management Plan in late 2014 and this was again reviewed during the IDP compilation process. The new reviewed Air Quality Management Plan was approved by Council on 30 May 2019.

At present there is no funding set aside to undertake and implement Air Quality Management.

### 4.13 Law Enforcement

Law enforcement is performed by one permanent traffic officers who also operate the DTLC and are supported by one Clerk of the Court and three law enforcement officers. One of the traffic officers has been acting as the Management Representative of the DLTC. Significant improvement on the management of the DLTC have been made.

### 4.14 Fire Services and Disaster Management

In terms of Schedule 4 Part B of the Constitution, Fire Fighting Services is a municipal function. The Prince Albert Municipality does not have a formal, full-time Fire Services Unit. The Fire Fighting function is coordinated by the Fire Officer in the Municipality who is also responsible for occupational health and safety. Eight officials, at the level of labourers, previously received training in the basics of Fire Fighting and act as the Fire Services unit of the Municipality. They perform dual functions and are not specifically allocated to fire services. Protective clothing and sufficient equipment remain a challenge for these officials. Prince Albert municipality has two fire fighting vehicles, with 2 000 litre and 600 liter water tanks respectively. A funding proposal to obtain new firefighting equipment has been submitted to the provincial disaster management centre and a 4x4 fire fighting vehicle was procured and delivery was in February 2020. The Municipality will also be incorporated in a Shared Service centralised call centre for emergency services that will be situated in Beaufort West. This is a project that will come into effect only after subsidisation from Provincial government. The Municipality will enjoy Hazmatt support from the Central Karoo District Municipality and is engaging with role players on the future deployment of Work on Fire teams within the municipal area to strengthen capacity.

On 13 March 2018 the then Minister of Co-orporate Governance and Traditional Affairs, Mr Zweli Mkhize has declared a National State of Disaster in terms of the Disaster Management Act, 2002. In respect of the drought conditions in South Africa. On 15 March 2020 the Minister of Cooperative Governance and Traditional Affairs declared a national state of disaster pertaining to the Covid 19 outbreak in South Africa. The country will go on a 21 day lockdown from 23h59 on 26 March 2020. The municipality has established a municipal disaster JOC for the municipal area and will be aligning their strategies with the District JOC.

The Municipality adopted a Disaster Management Plan in June 2014. This plan was reviewed in March 2018, and was tabled with the draft reviewed IDP and will be adopted by Council in May 2019. It will be further reviewed during the public participation process guiding the IDP and budget approval.

The disaster management framework in Prince Albert is embodied in their Disaster Management Plan. By law each municipality must annually review their Disaster Management Plan to ensure that when a disaster occurs, they will be ready to address it in such a manner that it will have the least negative impact on our community and environment. The foundation of effective Disaster Management Planning is understanding the hazards, the exposure and vulnerability of people and assets to those hazards. The first step in the process of preparing a Disaster Management Plan for a Municipality, (in consultation with other key role players, is to compile a Disaster Risk Assessment that identifies risks to which the communities in the municipal area are exposed to. Prince Albert Municipality have done just this, in collaboration with the community and the Provincial Department. The draft Disaster Risk Assessment forms an integral part of the Disaster

Management Plan and covers topics such as shale gas development, drought, accidents on the N1, and many more. The Municipality would like to invite the public to come and peruse the documents available at the libraries and provide their input on ways to improve their risk mitigation strategies.
Mr G van der Westhuizen was appointed as the Section 30 Control of Incidents officer.

### 4.15 Sport and Recreation

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

We have four (4) sports grounds consisting of 3 combined rugby and soccer fields, one (1) soccer field in Prince Albert and 3 netball fields. Severe challenges are experienced with over-utilisation of the existing facilities. Funding applications to find a solution for this has been submitted to the relevant sector departments. In Prince Albert the Sydwell Williams and Odendaal field are not used due to the sub-standard condition of the fields. The field of Sydwell Williams need to be upgraded however to allow utilisation of it as an exercise field. Due to severe drought conditions in Prince Albert the sport fields could not be irrigated on a regular basis and resulted into further deteriation. The wall build in the previous financial year in Leeu Gamka was demolished during a flash flood.

The Municipality had to defer a ring fenced MIG allocation of R11.5 million to National Sport as they could not commence with the proposed precinct sport development project in Prince Albert as the market related price was nearly 80% more than the available budget. The Municipality re-applied for the award of this funding in following financial years.

### Highlights: Sport and Recreation

| Highlights | Descriptions |
|---|---|
| Borehole sunk in Prince Albert | Borehole sunk for sport fields in Prince Albert |
| Safe swimming awareness | Safe swimming awareness done at swimming pool |
| Covering of swimming pool | A cover was purchase for the swimming pool in Prince Albert to reduce evapuration |

The municipality embarked on a journey to establish a municipal sports council which are constituted by all three towns sports councils. All three towns have their respective sports council which reports to the municipal sports council. The Municipal Sports Council is under the Chairmanship of Nicole Wicomb.

### Challenges: Sport and Recreation

Challenges in respect of sport and recreation for the reporting year are reflected below:

| Challenges | Actions to overcome |
|---|---|
| Insufficient equipment and maintenance budget to maintain facilities | Equipment must be maintained via maintenance plan and control measures implemented |
| Funding for sporting codes and facilities needed | Funding proposals for external funding prepared |
| Lighting at sport fields | Lighting could lessen the overuse of facilities and improve security – application for funding for Klaarstroom and Leeu Gamka |
| Security at facilities | Security at facilities must be improved to protect assets – especially in Klaarstroom – community asked to report vandalism |
| Water for sport fields | Water must be secured for Klaarstroom sport facilities – engagements with school board |
| Overuse of facilities | Due to a lack of suitable facilities, some of the fields are overused – lighting needed |
| Defer of R11.5 million of funding for sport precinct | Market prices of sport precinct exceeds available funding |

Table: Sport and Recreation Challenges

### 4.16 Financial Services

The following highlights in respect of the reporting year for the financial department are reflected below:

- The municipality received an unqualified audit opinion *(clean audit)* for the 2018/19 financial year. The only municipality within the central karoo to obtain a clean audit opinion from the AG.

## Current Ratio July 2017 - June 2018 Quarter 4

**6.65**

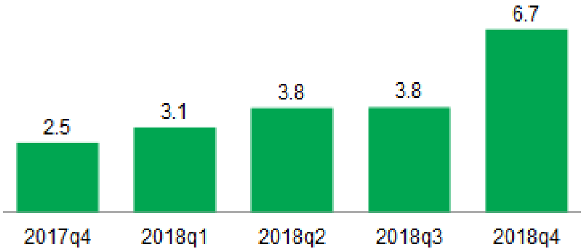
The value of a municipality's short-term assets as a multiple of its short-term liabilities.

**More than double** the ratio for similar municipalities in Western Cape: 1.91

**More than double** the ratio for similar municipalities nationally: 1.07

| | |
|---|---|
| good | More than 1.5 |
| average | Between 1 and 1.5 |
| bad | Less than 1 |

+ Show calculation




## Liquidity Ratio July 2017 - June 2018 Quarter 4

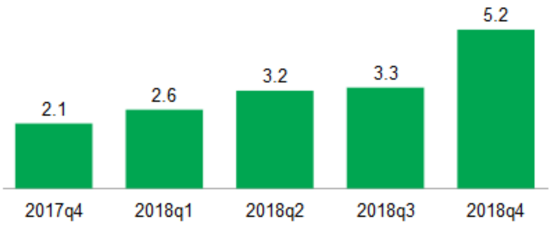
**5.18**

The municipality's immediate ability to pay its current liabilities

**More than double** the ratio for similar municipalities in Western Cape: 0.82

**More than double** the ratio for similar municipalities nationally: 0.17

| | |
|---|---|
| good | More than 1 |
| bad | Less than 1 |




The following challenges in respect of the reporting year for the financial department are reflected below.

| Description | Actions to address |
|---|---|
| Grant Dependent | We need funding from National and Provincial Government to comply to legislative requirements |
| Expand income base | Verify income sources to ensure all services are correctly levied |
| Low payment percentage in Klaarstroom and Leeu-Gamka | Continue with debtor payment awareness programs, and petition SALGA and COGTA to salvage the Eskom delivery area dilemma |

Table: Financial Services Challenges

### 4.17 Human Resource Services

The Human Resource Department have only two dedicated staff members of which one is a contract worker funded by the EPWP-program. The Skills Development Facilitator performs dual functions within the corporate service division. The Municipality undertook a HR profiling audit to determine the challenges within the HR division.

**Highlights: Human Resources**

The following highlights in respect of the HR division for the reporting financial year is portrayed below:

| Highlights | Description |
|---|---|
| Wellness meeting with staff | Staff wellness meeting held where MM engaged directly with workers |
| EPWP contracts concluded for 123 persons | Contract administration in respect of EPWP workers successfully undertaken |
| Improved oversight on over time | Stronger control measures implemented |

Table : Human Resources Highlights

**Challenges: Human Resources**

The following challenges in respect of HR management as it pertains the reporting year are indicated below.

| Description | Actions to address |
|---|---|
| HR policies are out-dated. | Policies reviewed – to be tabled at LLF |
| Vacancy rate is 28.3% | Vacancy rate needs to be addressed within financial constraints |
| Individual performance agreements to be concluded | The municipality is currently on a trial period to implement individual performance from March 2018 – June 2018. |

### 4.18 Performance Management

**Approval of the Top Level SDBIP 2019/20**

The SDBIP for 2019/20 were prepared as described in the paragraphs below and the Top Layer SDBIP approved by the Executive Mayor on 28 June 2019.

The organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at departmental levels.

**Performance Agreements**

All MSA Section 57 Performance Agreements was signed with respective employees in July 2019.

**Municipal Public Accounts Committee (MPAC)**

This committee has been established and training was provided.

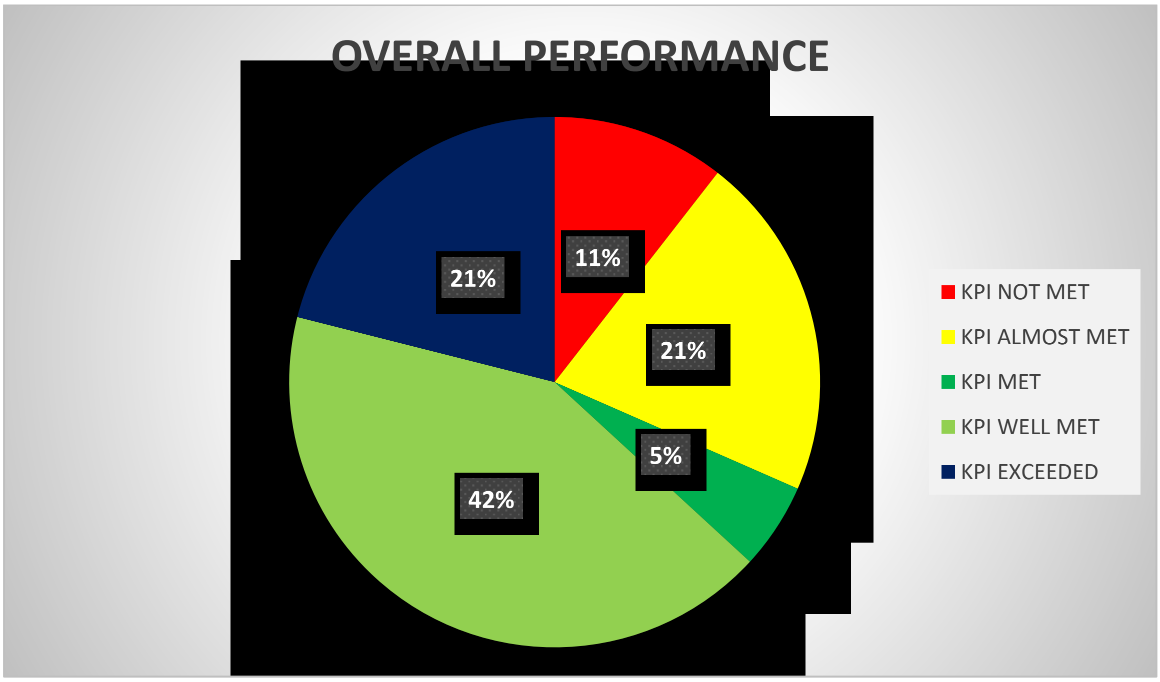
**Annual Reporting to Council**

The annual report has been submitted to council as per the legislative prescripts and requirements. The final annual and oversight report was adopted by Council on 28 January 2020.

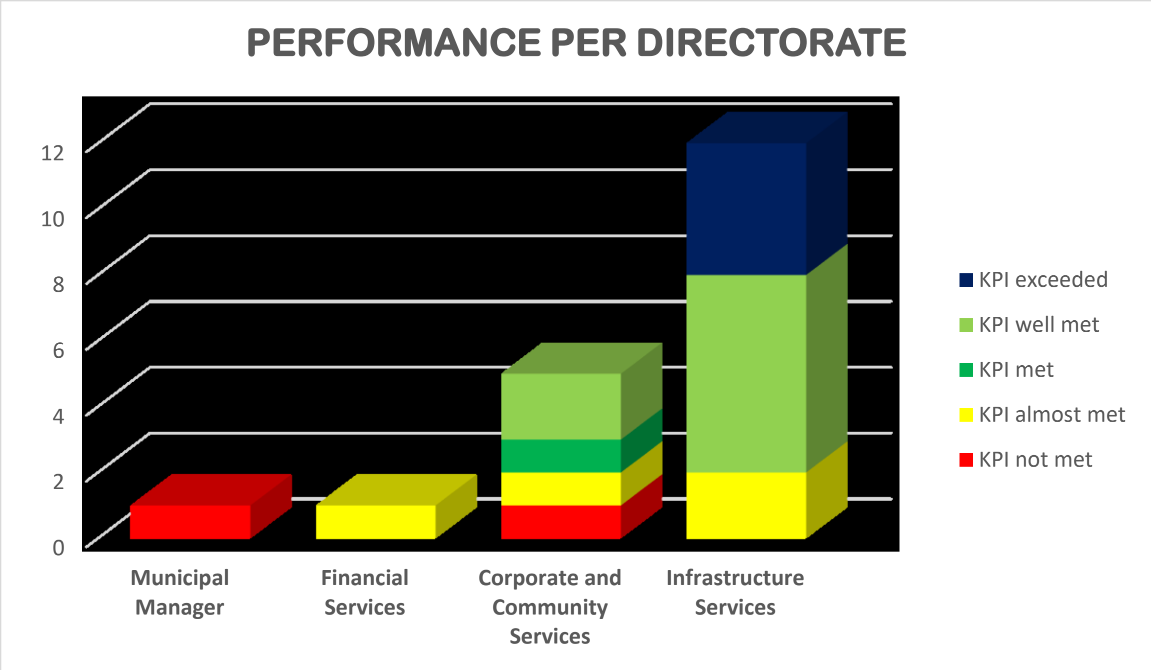
### 4.19.1 Overall Service Delivery Performance in terms of the Top Layer SDBIP

It must be noted that the Top Layer SDBIP contains 32 KPI's of which 13 does not fall into the reporting period. The table below reflects the top layer SDBIP dashboard of overall performance of the respective Departments from 1 July 2019 to 31 December 2019.

The table below illustrates the Municipality's overall performance for the reporting period of 1 July 2019 to 31 December 2019.



The table below illustrates the Municipality's performance per Directorate for the period 1 July 2019 to 31 December 2019.




## Chapter 5

# Ward Planning and needs identification

## 5.1 Sector & operational planning

The identification and prioritization of community needs was an exhaustive process that builds on the needs and priorities of previous years, while taking into account new developments and priorities. Ward engagement took place through ward committee meetings, public meetings, sector engagements, door-to-door visits, interest group engagements and individual input throughout the year.

As the ward committees plays such a pivotal role in the IDP the newly elected ward committee members were taken on site visits of all key municipal service infrastructure to provide an overview of the status quo of services and they also received training on the respective municipal processes in preparation of their one on one engagements with the community to solicit input in the ward profile and ward-based planning. An IDP Representative Forum with representatives from all four wards were also established to support the prioritization of needs.

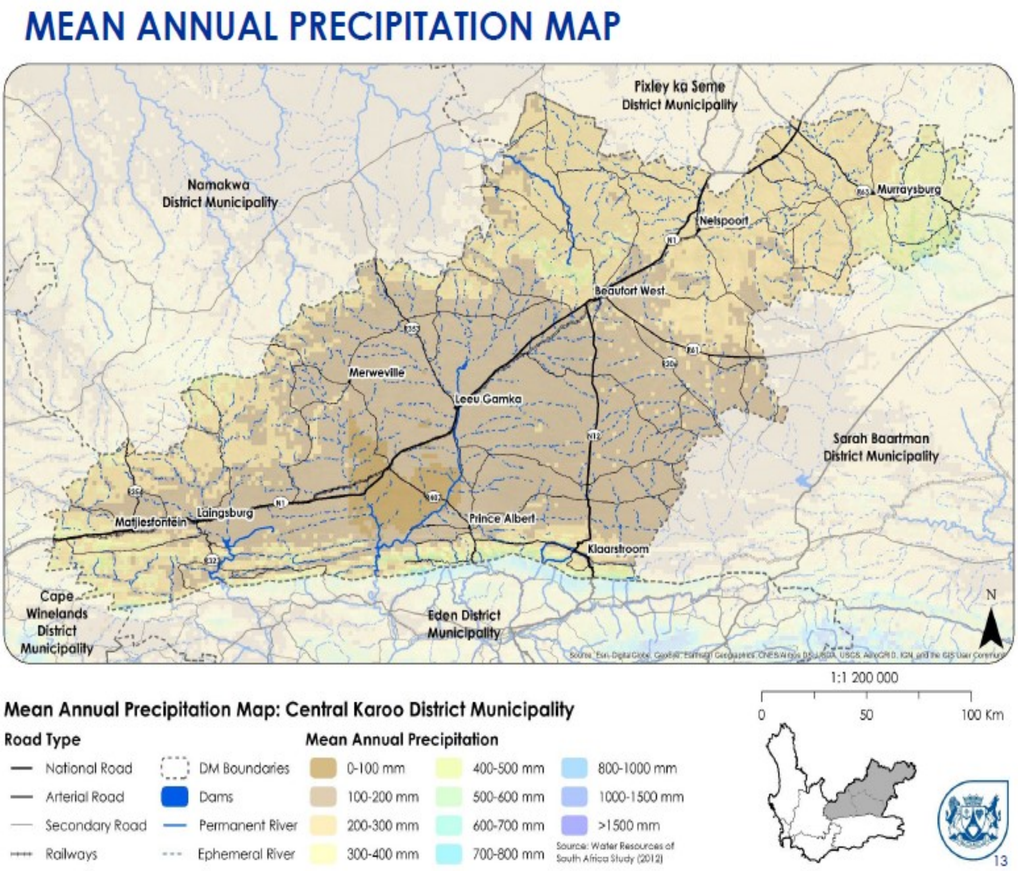
## 5.2 Climate change

The science of human-caused climate change is undisputable. The average global temperature has already increased by 0.8°C; at this rate we are on track to reach a 4°C global average warming by 2100. Evidence suggests Africa is warming faster than the global average which is having severe impacts for hard-won developmental gains across an already vulnerable continent. Climate change impacts are already evident in the Western Cape and are negatively impacting and undermining economic and social development. Infrastructure, basic resources (water, food and energy) and livelihoods will all be impacted on and these impacts will affect all sectors and stakeholders, with a particular impact on the poor and vulnerable sectors of our community. Substantial responses are required by all role-players in order to adapt to the changes that will be experienced.

Climate change response is both about reducing vulnerability to climate change and developing adaptive capacity to cope with what can't be avoided. Climate risk is relatively high in the Central Karoo as it is an arid area that has always been prone to drought situations. Climate related disasters have substantial financial implications, and climate change in general could have far reaching long term economic consequences for the viability of the region. Climate-related impacts such as drought, flooding, snowfall, wind, fires and extreme heat are not new to the Central Karoo District but they are likely to be exacerbated, as well as increasing in frequency and severity. Importantly, long term incremental changes and shifts in trends in climatic variables will impact on the thresholds of tolerance of infrastructure and critical services provided by government.

To date, the implementation of climate change responses to this changed climate has been slow. Many stakeholders do not perceive that it is their responsibility or mandate to prepare for climate change, and state limited resources and the delivery of other basic services as a challenge. Climate change is everyone's business and has to be incorporated into every facet of spatial and land use planning, service delivery, infrastructure development and economic planning. Failure would compromise basic service delivery, exacerbate poverty and undermine the most vulnerable communities.

Prince Albert declared a drought in all of its areas in October 2017. This drought declaration is still applicable at present, putting agriculture and available water resources as well as the general environment under pressure. Drought mitigating initiatives include the procurement and drilling of boreholes in Klaarstroom and Leeu Gamka as well as increasing the storage capacity in Prince Albert. Drought tariffs was implemented in the town of Prince Albert from in February 2019 and is still valid.




The Municipality do not have alternative water source options other than boreholes or in the case of Prince Albert, leiwater. The Municipality thus prioritised careful and continuous monitoring of water demand in all their towns to mitigate the wasting of resources. The Municipality also embarked on a leak detection and repair programme to protect the already scarce water sources. If the situation worsens, the Municipality will implement drought tariffs and curb water usage. The Municipality is also considering the development of a building by-law that will only allow water and energy saving appliances and connections. The following table depicts the draft drought risk register for Prince Albert Municipality.

| Priority | Municipality | Towns | Project name | Description | Financial Implications | Lead Department + Supporting departments |
|---|---|---|---|---|---|---|
| | Prince Albert | Prince Albert | Repair and upgrade water treatment works | Repair and upgrade water | 2 000 000 | DLG: MI; DWS, Municipality |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | | | treatment works | | |
| | Prince Albert | Prince Albert | The installation of new data loggers on boreholes. | | 2 000 000 | DLG: MI; DWS, Municipality |
| | Prince Albert | Prince Albert | Design and construction of raw water storage dam | | 40 000 000 | DLG: MI; DWS, Municipality |
| | Prince Albert | Prince Albert | Drought aid support to farmers | Purchasing fodder | 6 500 000 | DoA; DLG |

The Prince Albert municipal area is in a predominantly natural state (89%) which supports biodiversity and the ecological process that maintains biodiversity. The expansion of intensive land uses (mining, cultivation and urbanization) which result in the loss of habitats is sometimes unavoidable but must be done by carefully considering the impact on the environment. The proposed uranium mining and shale gas exploration in the region's impact on the environment, water and air quality, is a matter of concern and therefore the Municipality partakes in the regional forums where this is discussed. The Municipality will also be developing an alien vegetation eradication policy and programme to help conserve the natural environment.

### 5.3 Comprehensive Rural Development Program (CRDP) Approach

Ward 1 which includes Leeu Gamka, Bitterwater and Prince Albert Road has been identified as a CRP site and is amongst the recognised poverty pockets in the Western Cape. The CRDP focusses on supporting the IDP in rural wards by following a holistic approach that includes social facilitation, social upliftment, infrastructure development and economic development. The CRDP therefore is an opportunity to fast track development in rural wards as funding from the Department of Rural Development and Land Reform is made available to cover high priority projects as identified by a Council of Stakeholders (COS), elected from amongst the residents of the CRDP site and needs included in the IDP. A general meeting was held in February 2017 to elect a new Council of Stakeholders in the CRDP area. The elected Council of Stakeholders are:

Chairperson – Raymond Swarts
Vice chair -Nicolaas Abrahams
Secretary - Tamlyn Petoors
Vice secretary- Roslin De Wee
Treasury- vacant

The objectives of the CRDP programme are to:

- Stimulate the local economy;
- Identify programmes & projects that will improve the livelihoods of rural communities;
- Facilitate infrastructure investment in rural settlements; and
- Social upliftment of rural communities

An Inter-governmental Steering Committee (ISC) co-ordinates the input and support from all relevant government departments which include the Departments of Rural Development & Land Reform, Agriculture, Social Development, Education, Casidra as well as the municipality. Through this programme comprehensive development plans will be developed by the relevant stakeholders particularly for the rural communities and will be incorporated in the reviewed economic development strategy of the municipality.

In the past severe difficulties were experienced in linking the projects initiated in the CRDP site with municipal projects and incorporating them in the Integrated Development Plan. Projects seem to be implemented on a silo basis, excluding the Municipality and thus these needs are not incorporated in the IDP. Some effort has gone into remedying this situation.

Beneficiary Selection and Cooperative Registration:

- A Total of 35 Cooperatives has been registered

Projects:

- 21 Food Gardens supported by the Department of Rural Development, Department Water & Sanitation and Department of Agriculture
- Cleaning of river supported by the Department Water & Sanitation
- Nursery project

### 5.3.1 Neighbourhood Development Planning (NDP)

This section focuses on the input received from the municipal stakeholders during the IDP engagement process and planning for the wards. Planning methodologies used in the ward planning processes were twofold namely:

Comprehensive Rural Development Program (CRDP) approach and' Neighbourhood Development Planning (NDP) approach

To enhance effective and excellent service delivery the area was divided into four wards namely:

| Ward | Area |
|---|---|
| **1** | Leeu Gamka and Prince Albert Road |
| **2** | Klaarstroom, Seekoegat, Die Gang farming areas and Prince Albert South, east of Church Street |
| **3** | North End Prince Albert |
| **4** | Prince Albert North, Rondomskrik |

The Neighbourhood Development Plan project aims to deepen community engagement in the future development of the municipal area. The Neighbourhood development Planning does essentially three things. Firstly, it provides a vision of what the area/ neighbourhood should look like over a period of time, sets out clear development objectives and proposes action plans/ projects for implementation.

## 5.4 SWOT Analysis of the Area

During the door to door visits and the community meetings, facilitated by the University of Stellenbosch, as well as during sector engagements the following strengths, weaknesses, opportunities and threats were identified per ward.

| | Ward 1 | Ward 2 | Ward 3 | Ward 4 |
|---|---|---|---|---|
| Strengths | Situated along the N1<br>Available land<br>Clean air<br>Agriculture – game farming<br>Available labour | Beautiful environment<br>Rich cultural heritage<br>Attractive tourist destination<br>Intellectual capacity<br>Export fruit and wine<br>Clean air<br>Swartberg Pass<br>Situated along N12 (Klaarstroom) | Sound infrastructure<br>POP Centre<br>Available labour<br>Potential for cultural tourism<br>Open space<br>Business development potential | Access Centre<br>Open spaces<br>Available labour<br>Potential for cultural tourism<br>Business development potential<br>Cultural heritage (PA South) |
| Weaknesses | Water scarcity and poor quality<br>Skills shortage<br>Poor infrastructure<br>Bucket system<br>Unemployment<br>Drug Abuse<br>Lack of crèche in Bitterwater<br>Lack of church and business premises<br>Industrial area not developed<br>Low literacy levels<br>Limited job opportunities<br>No secondary school<br>No further education facility<br>Limited access to government services<br>Lack<br>High road accident risk<br>Upgrading of Transnet area to acceptable standard | Street children<br>Aged infrastructure<br>Fire truck needed at Klaarstroom<br>Fire fighting capacity to be improved<br>Lack of storm water system<br>Areas not disabled friendly<br>Lack of street lighting<br>Klaarstroom isolated from government / municipal services | Street Children<br>Skills shortage<br>Poor infrastructure<br>Unemployment<br>Drug Abuse<br>Lack of crèches<br>Lack of church and business premises<br>Low literacy levels<br>Limited job opportunities<br>No further education facility<br>Community Safety Challenges<br>Limited skills base<br>Lack of ATMs | Street children<br>Skills shortage<br>Limited water – drought<br>Substance abuse<br>Unemployment<br>Lack of business and church premises<br>Limited job opportunities<br>Community safety challenges<br>Limited skills base<br>No further education facilities<br>Lack of ATMs |

| | | | | |
|---|---|---|---|---|
| Opportunities | Skills training<br>Developing tourist and road support infrastructure along N1<br>SMME development<br>Emerging farming support<br>Develop industrial area | Skills training<br>SMME development<br>Develop tourism node and destination marketing initiatives<br>Skilled retirees to support community and municipality<br>Emerging farming support | Skills training<br>SMME development<br>Emerging farming support<br>Establishment of FET facility<br>Establishing recreation facilities | Skills training<br>SMME development<br>Emerging farming support<br>Establishment of FET facility |
| Threats | Teenage pregnancies<br>Substance abuse<br>Skills shortage<br>Drought<br>Fracking<br>Uranium mining | Teenage pregnancies<br>Substance abuse<br>Drought<br>Aged infrastructure<br>Fracking and uranium mining<br>Early school drop outs<br>Poor management of landfill sites | Teenage pregnancies<br>Substance abuse<br>Unlicensed shebeens<br>Skills shortage<br>Drought<br>Early school drop outs | Teenage pregnancies<br>Substance abuse<br>Unlicensed shebeens<br>Skills shortage<br>Drought<br>Early school drop outs |

## 5.5 Focus areas for Wards

From the above the following development objectives were identified as critical focus areas for the respective wards.

| Area Development Objectives | Municipal Key Performance Areas | Strategic Objectives |
|---|---|---|
| Quality services | Basic service delivery and infrastructure development | SO4: To provide quality, affordable and sustainable services on an equitable basis.<br><br>To promote the general standards of living |
| Caring community integration | Good governance and public participation | SO7: To enhance participatory democracy |
| A clean, sustainable and safe environment | Environmental and spatial development | SO1: To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy |
| Good Road, Public transport and service infrastructure | Basic service delivery and infrastructure development | SO4: To provide quality, affordable and sustainable services on an equitable basis |
| Social care, cultural, sport and youth, skills development | Institutional development and transformation | SO6: To commit to continuous improvement of human skills and resources to deliver effective service delivery |

| | | |
|---|---|---|
| Stimulate local economic development | Economic development | SO2: To stimulate, strengthen and improve the economy for sustainable growth |

The following needs, aligned to the Strategic Objectives must be implemented via projects:

| **Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms** | | | | |
|---|---|---|---|---|
| **W. PR** | **Strategic Objective** | **Description of input** | **Ward /Area** | **Responsible directorate** |
| | SO 4<br><br>To provide quality, affordable and sustainable services on an equitable basis | Integrated Human Settlements: | | |
| | | Implementation of<br>a GAP Housing project | Leeu Gamka | Infrastructure Services |
| | | Development of low-cost housing | Bitterwater | Infrastructure Services |
| | | Conclude formal transfer of Transnet houses to PAM | Ward 1 | Municipal Manager |
| | | Water provision | | |
| | | Improve water quality | Ward 1 | Infrastructure Services |
| | | Upgrading of water reticulation system | Prince Albert Road/ Newton Park | Infrastructure Services |
| | | SLA for use of Transnet borehole | Leeu Gamka | Corporate and Community Services |
| | | Sanitation and Sewerage | | |
| | | Upgrading of waste water treatment works | Ward 1 | Infrastructure Services |
| | | Establishment of ablution facilities at cemetery | Leeu Gamka/ Bitterwater | Infrastructure Services |
| | | Eradication of bucket system | Leeu Gamka | Infrastructure services |
| | | Repair of leaking toilets | Leeu Gamka | Infrastructure Services |
| | | Waste Management | | |

| Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms | | | | |
|---|---|---|---|---|
| **W. PR** | **Strategic Objective** | **Description of input** | **Ward /Area** | **Responsible directorate** |
| | SO 4<br><br>To provide quality, affordable and sustainable services on an equitable basis. | Enforcement of by-law on Illegal dumping, | Ward 1 | Corporate & Community Services |
| | | Establishment of a recycling project | Ward 1 | Infrastructure Services |
| | | More refuse bags and bins | Ward 1 | Infrastructure service |
| | | Uninterrupted refuse removal | Ward 1 | Infrastructure Services |
| | | Suitably equipped vehicle to remove refuse | Ward 1 | Infrastructure Services |
| | | Roads & Streets: | | |
| | | Installation of a Traffic Robot to calm traffic on N1 | Ward 1 | Infrastructure Services |
| | | Paving of all streets incl. Sidewalks & Speed humps | Ward 1 | Infrastructure Services |
| | | Upgrade: Road Signage | Ward 1 | Infrastructure Services |
| | | Improve quality of roads and cleanliness of roads | Ward 1 | Infrastructure Services |
| | | Speed enforcement in the 80-zone in Leeu Gamka | Ward 1 | Corporate and Community Services |
| | | Storm water: | | |
| | | Planning for proper storm water networks | Ward 1 | Infrastructure Services |
| | | Implementation of storm water projects | Ward 1 | Infrastructure Services |
| | | Electricity: | | |
| | | Installation of street lights incl. Newton Park & Station , Mountain View and Adult Park | Ward 1 | Infrastructure Services |
| | | Installation of lights along the N1 | Ward 1 | Infrastructure Services |

| Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms | | | | |
|---|---|---|---|---|
| **W. PR** | **Strategic Objective** | **Description of input** | **Ward /Area** | **Responsible directorate** |
| | | Electricity supply unstable | Ward 1 | Infrastructure Services |
| | | Implementation of a solar geyser project | Ward 1 | Infrastructure Services |
| | | Repairing of non-working high mass lights where required | Ward 1 | Infrastructure services |
| | | Develop an energy renewal project | Ward 1 | Development and Strategic Support |
| | | Development of an integrated Energy master plan | Ward 1 | Infrastructure Services |
| | | Basic Service Delivery: | | |
| | | Installation of all basic services | Prince Albert Road/ Newton Park/ Farms | Infrastructure Services |
| | | Purchase new fleet to provide services | Ward 1 | Infrastructure services |
| | | Cost effective and safe transport system for scholars | Ward 1 | Infrastructure Services |
| | | Establishment of a day hospital | Ward 1 | Development & Strategic Support |
| | | Establishment of a post-office | Bitterwater | Development & Strategic Support |
| | | Establishment of a Municipal Depot at Leeu Gamka | Bitterwater | Infrastructure Services |
| | | Improve Thusong Mobile services (increase) | Ward 1 | Development & Strategic Support |
| | | Improve the water reticulation network | Ward 1 | Infrastructure Services |
| | | Establish a new cemetery | Ward 1 | Corporate and Community Services |
| | | Improve the quality of water | Ward 1 | Infrastructure Services |

| Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms | | | | |
|---|---|---|---|---|
| **W. PR** | **Strategic Objective** | **Description of input** | **Ward /Area** | **Responsible directorate** |
| | | Fans/air conditioning in the community hall | Bitterwater | Development & Strategic Support |
| | SO 2 To stimulate, strengthen and improve the economy for sustainable growth. | Economic development: | | |
| | | Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support | Ward 1 | Development & Strategic Support |
| | | Shopping Centre/ Supermarkets | Bitterwater | Development & Strategic Support |
| | | Register small businesses, contractors and caterers | Ward 1 | Development & Strategic Support |
| | | Development of a business zone`s along the N1 | Ward 1 | Infrastructure Services |
| | | Support programmes for emerging farmers | Ward 1 | Corporate & Community Services |
| | | Incorporate Ward 1 in tourism strategy and initiatives | Ward 1 | Development & Strategic Support |
| | | Bigger EPWP allocation | Ward 1 | Development and Strategic Support |
| | | Establishment of a Truck Stop | Leeu Gamka – Ward 1 | Development & Strategic Support |
| | | Support to Olive project, Vyebossie to upgrade equipment | Ward 1 | Development & Strategic Support |
| | | Reduce unemployment rate | Ward 1 | All |
| | | Avail 3 Ha of land for vegetable gardening | Ward 1 | Development & Strategic Support |
| | | Avail land for crèche in neighbourhood | Ward 1 | Development & Strategic Support |
| | SO6: To commit to continues improvement of human skills and resources to delivery effective services. | Health and Welfare | | |
| | | Increase doctor visits | Ward 1 | Corporate & Community Services |
| | | Shelter for patients awaiting EMS | Ward 1 | Corporate and community |

| Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms | | | | |
|---|---|---|---|---|
| **W. PR** | **Strategic Objective** | **Description of input** | **Ward /Area** | **Responsible directorate** |
| | | Improve clinic service | Ward 1 | Corporate & Community Services |
| | | Implement Sub-stance Abuse programmes | Ward 1 | Corporate & Community Services |
| | | Implement HIV/AIDS awareness programmes | Ward 1 | Corporate & Community Services |
| | | Implement awareness campaigns on teenage pregnancies | Ward 1 | Corporate & Community Services |
| | | Education & Skills development | | |
| | SO6: To commit to continuous improvement of human skills and resources to deliver effective services | Extension of the school to Grade 12 (High School) | Ward 1 | Development & Strategic Support |
| | | Support programmes to emerging farmers | Ward 1 | Corporate & Community Services |
| | | Facilitation of skills development programmes (soft & hard skills) | Ward 1 | Development & Strategic Support |
| | | Establishment of crèches | Prince Albert Road | Development & Strategic Support |
| | | Re-location of current crèche | Bitterwater | Development & Strategic Support |
| | | Land for the establishment of an AET Centre | Bitterwater | Corporate & Community Services |
| | | Mobile Thusong to advise matriculants about career choices | Bitterwater | Corporate & Community Services |

| Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms | | | | |
|---|---|---|---|---|
| **W. PR** | **Strategic Objective** | **Description of input** | **Ward /Area** | **Responsible directorate** |
| | | Sport & Recreation | | |
| | SO 3: To promote the general standards of living | Establishment of a Youth Centre | Ward 1 | Corporate and Community Services |
| | | Installation of lights on the sport fields | Ward 1 | Corporate and Community Services |
| | | Upgrade of ablution facilities | Ward 1 | Corporate and Community Services |
| | | Roll out of sport development programmes for the youth | Ward 1 | Corporate and Community Services |
| | | Community entertainment programmes | Ward 1 | Corporate and Community Services |
| | | Upgrade of sporting facilities including flood lighting, pavilions, shading, access control, fields and courts of netball and tennis | Ward 1 | Corporate and community services |
| | | Renovation of the Bitterwater Community Hall, repair chairs, tables, kitchen equipment and air conditioning | Bitterwater | Corporate and Community Services |
| | | Installation of a swimming pool | Leeu Gamka/ Bitterwater | Corporate and Community Services |
| | | Sporting community festivals | Ward 1 | |
| | | Capacity Building programmes for Sport forum | Ward 1 | Corporate and Community Services |

| Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms | | | | |
|---|---|---|---|---|
| **W. PR** | **Strategic Objective** | **Description of input** | **Ward /Area** | **Responsible directorate** |
| | | Sport Club Development | Ward 1 | Corporate and Community Services |
| | | Strengthening MOD Centre`s | Ward 1 | Corporate and Community Services |
| | | Fencing of sport facilities | Ward 1 | Corporate and Community Services |
| | | Lighting at Adult Park | Ward 1 | Infrastructure Services |
| | | Upgrade of sport facilities with four toilets, a gym on the sport field, pavilions with shade, athletic field and general upkeep of field | Ward 1 | Corporate and Community Services |
| | | Safety & Security | | |
| | | Improve SAPS services | Ward 1 | Corporate and Community Services |
| | | Ensure adequate resources for Community Police Forums, Neighbourhood watch | Ward 1 | Development & Strategic Support |
| | | Awareness campaigns i.t.o utilising the pedestrian crossing sub-way | Leeu Gamka/ Bitterwater | Development & Strategic Support |
| | | Youth and Religion for safety Holiday Programme | Ward 1 | Development & Strategic Support |
| | | Establishment of a Community Safety Kiosks | Bitterwater/ Prince Albert Road | Development & Strategic Support |
| | | Mobile station in Prince Albert Road, especially during peak hours | Prince Albert Road | Development & Strategic Support |
| | SO 1<br><br>To promote sustainable integrated development through social and | Environmental Management: | | |
| | | Erosion caused by storm water | Ward 1 | Infrastructure Services |
| | | Allocate land for churches and business | Ward 1 | Infrastructure Services |

| Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms | | | | |
|---|---|---|---|---|
| **W. PR** | **Strategic Objective** | **Description of input** | **Ward /Area** | **Responsible directorate** |
| | spatial integration that eradicates the apartheid legacy. | Implementation of an effective programme for the eradication of alien vegetation (Working for Water)<br><br>Clean up operations | Ward 1 | Corporate & Community Services |
| | | Name change of the municipality | Bitterwater | All |
| | | Establishment of a recycling project | Ward 1 | Development & Strategic Support |
| | | Establishment of litter bins in community | Ward 1 | Infrastructure services |
| | | Good Governance: Communication | | |
| | SO 7<br><br>To enhance participatory democracy | Strengthen Ward Committees (Capacity Building) | Ward 1 | Development & Strategic Support |
| | | Strengthening the CDW programme | Ward 1 | Corporate & Community Services |
| | | Improve cellphone networks & 3G coverage | Ward 1 | Development & Strategic Support |
| | | Ensure that timeous feedback on complaints / input received are supplied to residents | Ward 1 | Development and Strategic support |
| | | WIFI access to all users | Ward 1 | Development & Strategic Support |

| Wards 2: Prince Albert South, Klaarstroom, Prince Albert Valley, Seekoegat and surrounding farms | | | | |
|---|---|---|---|---|
| **W. PR** | **Strategic Objective** | **Description of input** | **Ward /Area** | **Responsible directorate** |
| | | Integrated Human Settlements: | | |
| | | Implementation of a GAP Housing project | Ward 2 | Infrastructure Services |
| | | Development of low cost housing | Ward 2 | Infrastructure Services |

| Wards 2: Prince Albert South, Klaarstroom, Prince Albert Valley, Seekoegat and surrounding farms | | | | |
|---|---|---|---|---|
| **W. PR** | **Strategic Objective** | **Description of input** | **Ward /Area** | **Responsible directorate** |
| | SO 4<br><br>To provide quality, affordable and sustainable services on an equitable basis. | Solar panels in informal settlement in Klaarstroom | Ward 2 | Infrastructure Services |
| | | Water provision | | |
| | | Increase water storage (reservoir) & Water Management | South End and Klaarstroom | Infrastructure Services |
| | | Replace asbestos pipeline with PVC pipe | Ward 2 | Infrastructure Services |
| | | Implementation an investment programme to evaluate carrying capacity of the Dorps river | South End | Infrastructure Services |
| | | Develop an Water infrastructure replacement plan | Ward 2 | Infrastructure Services |
| | | Review: Water Services Development Plan | Ward 2 | Infrastructure Services |
| | | Undertake a water audit | Ward 2 | Infrastructure Services |
| | | Sanitation and Sewerage | | |
| | | Upgrading of waste water treatment works | Ward 2 | Infrastructure Services |
| | | Establishment of ablution facilities in Town and Klaarstroom | South End | Infrastructure Services |
| | | Connecting South End to the main sewerage system | South End | Infrastructure Services |
| | | Installation of in-house toilets in KS | Klaarstroom | Infrastructure Services |
| | | Waste Management | | |
| | | Enforcement of by-laws | Ward 2 | Corporate & Community Services |
| | | Expansion and improved management of the Landfill site | Ward 2 | Infrastructure Services |
| | | Improve recycling project | Ward 2 | Infrastructure services |

| Wards 2: Prince Albert South, Klaarstroom, Prince Albert Valley, Seekoegat and surrounding farms | | | | |
|---|---|---|---|---|
| **W. PR** | **Strategic Objective** | **Description of input** | **Ward /Area** | **Responsible directorate** |
| | | Upgrading of the sewage works | Klaarstroom | Infrastructure Services |
| | | Roads & Streets: | | |
| | | Upgrade: Road Signage | South End | Corporate and Community Services |
| | | Repair potholes and maintain all roads | Ward 2 | Infrastructure services |
| | | Maintain pavements | Ward 2 | Infrastructure Services |
| | | Establish 40 km speed limit in Church Street and main road Klaarstroom | Ward 2 | Infrastructure Services |
| | | Review: Integrated Transport Plan | Ward 2 | Infrastructure Services |
| | | Reseal of Queekvalleij estate road | Ward 2 | Infrastructure Services |
| | | Pave/ tar of Fairbairn Avenue | Ward 2 | Infrastructure Services |
| | | Tar/ pave of all Roads in Klaarstroom | Ward 2 | Infrastructure Services |
| | | Upgrade of road at Spar retailer | Ward 2 | Infrastructure Services |
| | | Zebra crossing apposite SPAR | Ward 2 | Infrastructure Services |
| | | Speed calming devices on de Beer Street | Ward 2 | Infrastructure Services |
| | | Storm water: | | |
| | | Planning for proper storm water networks & management | South End | Infrastructure Services |
| | | Implementation of storm water projects | Ward 2 | Infrastructure Services |
| | | Electricity: | | |

| Wards 2: Prince Albert South, Klaarstroom, Prince Albert Valley, Seekoegat and surrounding farms | | | | |
|---|---|---|---|---|
| **W. PR** | **Strategic Objective** | **Description of input** | **Ward /Area** | **Responsible directorate** |
| | | Resume the solar geyser project | Ward 2 | Infrastructure Services |
| | | Repairing of non-working street lights where required | Ward 2 | Infrastructure Services |
| | | Develop an Electricity infrastructure replacement plan | Ward 2 | Infrastructure Services |
| | | Minimise electricity supply fluctuations | Ward 2 | Infrastructure Services |
| | | Development of an integrated Energy master plan | Ward 2 | Infrastructure Services |
| | | Basic Service Delivery: | | |
| | | Support for upgrading of bulk infrastructure | Ward 2 | Development & Strategic Support |
| | | Putting up of proper road traffic signage where required | Ward 2 | Development & Strategic Support |
| | | Establishment of Animal impoundment facility | Ward 2 | Corporate & Community Service |
| | | Ensure streets and municipal buildings are disabled/ elderly friendly | Ward 2 | Corporate and Community Services/ Infrastructure services |
| | | Ensure accurate meter readings and billing | Ward 2 | Dept of Finance |
| | | Connect septic tanks to sewerage network | Ward 2 | Infrastructure services |
| | SO 6<br><br>To stimulate, strengthen and improve the economy for sustainable growth. | Economic development: | | |
| | | Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support | Ward 2 | Development & Strategic Support |
| | | Reduce unemployment rate | Ward 2 | Development & Strategic Support |
| | | Implement catalyst economic development projects such as SMART gardening, Agri Parks and Dry Fruit Facility and plantation | Ward 2 | Development & Strategic Support |

| Wards 2: Prince Albert South, Klaarstroom, Prince Albert Valley, Seekoegat and surrounding farms | | | | |
|---|---|---|---|---|
| **W. PR** | **Strategic Objective** | **Description of input** | **Ward /Area** | **Responsible directorate** |
| | | Improved utilisation of the Tourism Information Office | Ward 2 | Development & Strategic Support |
| | SO 2<br><br>To commit to continues improvement of human skills and resources to delivery effective services. | Health and Welfare | | |
| | | Access to people with disabilities | Ward 2 | Infrastructure Services |
| | | Reaction time of EMS to long | Ward 2 | Development Strategic Support |
| | | More toilet facilities in Informal settlement | Ward 2 - Klaarstroom | Development and Strategic Support |
| | | Improved communication between clinic, hospital, transport and patients – possible cellphone allowance | Ward 2 | Development and Strategic Support |
| | | Transportation needs for surrounding farm workers to hospital and clinic | Ward 2 | Development and Strategic Support |
| | | Promote programs on safe and healthy living including substance abuse, family planning etc. | Ward 2 | Development and Strategic Support |
| | | Improve communication around patient transport to appointments | Ward 2 | Development and Strategic Support |
| | | Raise awareness on healthy /smart life choices | Ward 2 | Development and Strategic Support |
| | | Establish programmes to address alcohol & drug abuse | Ward 2 | Corporate & Community Services |
| | SO 3<br><br>To improve the general standards of living | Education & Skills development | | |
| | | Support capacity building programmes to emerging farmers | Ward 2 | Corporate & Community Services |
| | | Facilitation of skills development programmes | Ward 2 | Corporate & Community Services |
| | | Facilitate the establishment of long distance learning centre | Ward 2 | Development and Strategic Support |
| | | Office space for AET classes | Ward 2 | Development and Strategic Support |

| Wards 2: Prince Albert South, Klaarstroom, Prince Albert Valley, Seekoegat and surrounding farms | | | | |
|---|---|---|---|---|
| **W. PR** | **Strategic Objective** | **Description of input** | **Ward /Area** | **Responsible directorate** |
| | | Strengthen the functioning crèches | Ward 2 | Corporate & Community Services |
| | | Move the library closer to North End | Ward 2 | Corporate & Community Services |
| | | Mini library at EE Centre | Ward 2 | Corporate & Community Services |
| | | Sport & Recreation | | |
| | | Roll out of sport development programmes for the youth | Ward 2 | Development<br><br>& Strategic Support |
| | | Upgrading of the current recreational facilities including sport fields, netball fields, lighting, volley ball fields, rugby fields as well as fencing and shaded pavilions | Ward 2 | Development & Strategic Support |
| | | Establish an athletics track (tartan) | Ward 2 | Corporate and Community Services |
| | | Cricket pitch | Ward 2 | Corporate and Community Services |
| | | Establishment of a Community Hall | Ward 2 | Corporate & Community Services |
| | | Support for tourism initiatives | Ward 2 | Infrastructure Services |
| | | Upgrading of the Museum | Ward 2 | Infrastructure Services |
| | | Need for toilet and drinkable water facilities at the park in KS | Klaarstroom | Infrastructure Services |
| | | Swimming Pool for KS | Ward 2 | Infrastructure Services |

| Wards 2: Prince Albert South, Klaarstroom, Prince Albert Valley, Seekoegat and surrounding farms | | | | |
|---|---|---|---|---|
| **W. PR** | **Strategic Objective** | **Description of input** | **Ward /Area** | **Responsible directorate** |
| | | Adult park in KS | Klaarstroom | Corporate & Community Services |
| | | Upgrading of the sports field and drafting of a development plan for future upgrading of facilities at the sportsfield | Klaarstroom | Corporate & Community Services |
| | | Safety & Security | | |
| | | Ensure adequate resources for Community Police Forums, Neighbourhood Watch | Ward 2 | Development & Strategic Support |
| | | Lighting of dark spots | Ward 2 | Infrastructure Services |
| | | Combined law enforcement efforts | Ward 2 | Corporate and Community Services |
| | | Improved traffic law enforcement | Ward 2 | Corporate and Community Services |
| | | Youth and Religion for safety Holiday Programme | Ward 2 | Development & Strategic Support |
| | | Upgrading of court house, especially the holding cells | Ward 2 | Development & Strategic Support |
| | | Safety house for after hours and weekends | Ward 2 | Development & Strategic Support |
| | | Maintenance of SAPS building in Klaarstroom | Ward 2 | Development & Strategic Support |
| | | Permanent police officers are needed in Klaarstroom | Ward 2 | Development & Strategic Support |
| | | Fire services is needed in Klaarstroom | Ward 2 | Corporate and Community Services |
| | SO 1 | Environmental Management: | | |

| Wards 2: Prince Albert South, Klaarstroom, Prince Albert Valley, Seekoegat and surrounding farms | | | | |
|---|---|---|---|---|
| **W. PR** | **Strategic Objective** | **Description of input** | **Ward /Area** | **Responsible directorate** |
| | To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy. | Facilitate public participation process to determine viability to register Robert Gordon Koppie as a protected site | South End | Corporate & Community Services |
| | | Protection of the historical areas | South End | Corporate & Community Services |
| | | Compile Air Quality Management by-law | Ward 2 | Corporate and Community Services |
| | | Source funding to compile a heritage registry for all areas | All | Corporate and Community Services |
| | | Harness heritage to enhance tourism | Ward 2 | Corporate and Community Services |
| | | Raise awareness on heritage management | Ward 2 | Corporate and Community Services |
| | | Implementation of an effective programme for the eradication of alien vegetation (Working for Water) | Ward 2 | Corporate & Community Services |
| | | Formalising the pig farming unit and possibly moving it out of the community | Klaarstroom | Corporate & Community Services |
| | SO 7<br><br>To enhance participatory democracy | **Good Governance: Communication** | | |
| | | Strengthen Ward Committees (Capacity Building) | Ward 2 | Development & Strategic Support |
| | | Strengthening the CDW programme | Ward 2 | Corporate & Community Services |
| | | Improve cellphone networks & 4G coverage | Ward 2 | Development & Strategic Support |
| | | Initiatives to promote social cohesion | Ward 2 | Development and Strategic Support |
| | | Thusong Centre in Klaarstroom | Ward 2 | Development and Strategic Support |

| Wards 2: Prince Albert South, Klaarstroom, Prince Albert Valley, Seekoegat and surrounding farms | | | | |
|---|---|---|---|---|
| **W. PR** | **Strategic Objective** | **Description of input** | **Ward /Area** | **Responsible directorate** |
| | | WIFI access to all users | Ward 2 | Development & Strategic Support |

| Wards 3: Prince Albert – North End | | | | |
|---|---|---|---|---|
| **W. PR** | **Strategic Objective** | **Description of input** | **Ward /Area** | **Responsible directorate** |
| | S0 04<br><br>To provide quality, affordable and sustainable services on an equitable basis. | Integrated Human Settlements: | | |
| | | Implementation of a GAP Housing project | North End | Infrastructure Services |
| | | Development of low-cost housing and rental units | Ward 3 | Infrastructure Services |
| | | Water provision | | |
| | | Increase water storage & Water Management | Ward 3 | Infrastructure Services |
| | | Development of an investment programme to evaluate carrying capacity of the Dorps river | Ward 3 | Infrastructure Services |
| | | Cleaning and maintenance of water channels | Ward 3 | Infrastructure Services |
| | | Develop a Water infrastructure replacement plan | Ward 3 | Infrastructure Services |
| | | Improve water storage | Ward 3 | Infrastructure Services |
| | | Appoint water process controllers | Ward 3 | Infrastructure Service |
| | | Review: Water Services Development Plan and Water Master Plan | Ward 3 | Infrastructure Services |
| | | Sanitation and Sewerage | | |
| | | Upgrading of waste water treatment works | Ward 3 | Infrastructure Services |
| | | Establishment of ablution facilities at cemetery | Ward 3 | Infrastructure Services |

| Wards 3: Prince Albert – North End | | | | |
|---|---|---|---|---|
| **W. PR** | **Strategic Objective** | **Description of input** | **Ward /Area** | **Responsible directorate** |
| | | Assistance required for leaking toilets | Ward 3 | Infrastructure services |
| | | Waste Management | | |
| | | Expansion and control of the Landfill site | Ward 3 | Infrastructure Services |
| | | Cleaning of transfer refuse sites | Ward 3 | Infrastructure Services |
| | | Review of the Integrated Waste Management Plan | Ward 3 | Infrastructure Services |
| | | Roads & Streets: | | |
| | | Paving of all streets incl. Sidewalks & Speed humps | Ward 3 | Infrastructure Services |
| | | Upgrade: Road Signage | Ward 3 | Infrastructure Services |
| | | Upgrade streets | Ward 3 | Infrastructure Services |
| | | Street names and house numbers | Ward 3 | Infrastructure Services |
| | | Review: Integrated Transport Plan | Ward 3 | Infrastructure Services |
| | | Storm water: | | |
| | | Planning for proper storm water networks | Ward 3 | Infrastructure Services |
| | | Implementation of storm water projects | Ward 3 | Infrastructure Services |
| | | Electricity: | | |
| | | Resume the solar geyser project | Ward 3 | Infrastructure Services |
| | | Repairing of non-working street lights where required | Ward 3 | Infrastructure Services |
| | | Lighting of dark areas to improve safety | Ward 3 | Infrastructure Services |

| Wards 3: Prince Albert – North End | | | | |
|---|---|---|---|---|
| **W. PR** | **Strategic Objective** | **Description of input** | **Ward /Area** | **Responsible directorate** |
| | | Minimise electricity fluctuations | Ward 3 | Infrastructure Services |
| | | Energy awareness campaigns | Ward 3 | Infrastructure Services |
| | | Development of an integrated Energy master plan | Ward 3 | Infrastructure Services |
| | | Basic Service Delivery: | | |
| | | Cost effective and safe transport system for scholars | Ward 3 | Infrastructure Services |
| | | Banking facilities | North End | Development & Strategic Support |
| | | Maintain existing facilities | All areas | Development and Strategic Support |
| | | Establishment of a post-office in North End | Ward 3 | Development & Strategic Support |
| | | Disabled friendly roads and facilities | Ward 3 | Infrastructure Services |
| | SO 2<br><br>To stimulate, strengthen and improve the economy for sustainable growth. | Economic development: | | |
| | | Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support | Ward 3 | Development & Strategic Support |
| | | Register small businesses, contractors and caterers | Ward 3 | Development & Strategic Support |
| | | Support programmes for emerging farmers | Ward 3 | Corporate & Community Services |
| | | ATM's in North End | Ward 3 | Corporate and Community Services |
| | | Improved utilisation of the Tourism Information Office | Ward 3 | Development & Strategic Support |
| | | Reduce unemployment rate | Ward 3 | All |
| | | Support and promote Smart gardens | Ward 3 | Development & Strategic Support |

| Wards 3: Prince Albert – North End | | | | |
|---|---|---|---|---|
| **W. PR** | **Strategic Objective** | **Description of input** | **Ward /Area** | **Responsible directorate** |
| | | Implement catalyst economic development projects such as SMART gardening, Agri Parks and Dry Fruit Facility and plantation | All | Development & Strategic Support |
| | | Dried Fruit Processing project | Ward 3 | Development & Strategic Support |
| | | Development of business, industrial & commercial erven (Business Hub) | Ward 3 | Infrastructure Services |
| | SO 6<br><br>To commit to continues improvement of human skills and resources to delivery effective services.<br><br>SO 3<br><br>To promote the general standards of living | Health and Welfare | | |
| | | Implement Substance Abuse programmes | Ward 3 | Corporate & Community Services |
| | | Implement HIV/AIDS awareness programmes | Ward 3 | Corporate & Community Services |
| | | Establishment of Safe House | Ward 3 | Corporate and Community Services |
| | | Implement awareness campaigns on teenage pregnancies, family planning, healthy living | Ward 3 | Corporate & Community Services |
| | | Education & Skills development | | |
| | | Support capacity building programmes to emerging farmers | Ward 3 | Corporate & Community Services |
| | | Establish driving school in Prince Albert | Ward 3 | Corporate and Community Services |
| | | Establishment of FET facility | Ward 3 | Corporate and Community Services |
| | | Facilitation of skills development programmes | Ward 3 | Development & Strategic Support |
| | | Strengthen the functioning crèches | Ward 3 | Development & Strategic Support |
| | | Sport & Recreation | | |

| Wards 3: Prince Albert – North End | | | | |
|---|---|---|---|---|
| **W. PR** | **Strategic Objective** | **Description of input** | **Ward /Area** | **Responsible directorate** |
| | | Roll out of sport development programmes for the youth | Ward 3 | Development & Strategic Support |
| | | Sport Club Development | Ward 3 | Development & Strategic Support |
| | | Shade and burglar bars at sport fields | Ward 3 | Development and Strategic Support |
| | | Lighting at Parks | Ward 3 | Development and Strategic Support |
| | | Strengthening MOD Centre`s | Ward 3 | Development & Strategic Support |
| | | Safety & Security | | |
| | | Establishment of Community Safety Kiosks | North End | Corporate & Community Services |
| | | Ensure adequate resources for Community Police Forums, Neighbourhood watch | Ward 3 | Development & Strategic Support |
| | | Enforcement of municipal by laws | Ward 3 | Development and Strategic Support |
| | | Youth and Religion for safety Holiday Programme | Ward 3 | Development & Strategic Support |
| | | Safe House for foster kids | Ward 3 | Development and Strategic Support |
| | SO 1<br><br>To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy. | Environmental Management: | | |
| | | Erosion caused by storm water | Ward 3 | Infrastructure Services |
| | | Eradicate the spatial patterns of “apartheid” (Integration) | Ward 3 | Corporate & Community Services |
| | | Mitigate pollution around refuse transfer stations | Ward 3 | Corporate and Community Services |
| | | Awareness campaigns on clean environment | Ward 3 | Corporate and Community Services |

| **Wards 3: Prince Albert – North End** | | | | |
|---|---|---|---|---|
| **W. PR** | **Strategic Objective** | **Description of input** | **Ward /Area** | **Responsible directorate** |
| | | Implementation of an effective programme for the eradication of alien vegetation (Working for Water) | Ward 3 | Corporate & Community Services |
| | SO 7<br><br>To enhance participatory democracy | Good Governance: Communication | | |
| | | Strengthen Ward Committees (Capacity Building) | Ward 3 | Development & Strategic Support |
| | | Strengthening the CDW programme | Ward 3 | Corporate & Community Services |
| | | Improve cellphone networks & 3G coverage | Ward 3 | Development & Strategic Support |
| | | Improve feedback and response time on complaints logged | Ward 3 | Development and Strategic Support |
| | | Pay points to far from residence | Ward 3 | Finance |
| | | Accurate and timeous billing | Ward 3 | Finance |
| | | WIFI access to all users | Ward 3 | Development & Strategic Support |

| Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South) | | | | |
|---|---|---|---|---|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate |
| | SO 4<br><br>To provide quality, affordable and sustainable services on an equitable basis. | Integrated Human Settlements: | | |
| | | Implementation of a GAP Housing project | Ward 4 | Infrastructure Services |
| | | Development of low-cost housing | Ward 4 | Infrastructure Services |
| | | Water provision | | |
| | SO 2<br><br>To stimulate, strengthen and improve the economy for | Increase water supply & Water Management | Ward 4 | Infrastructure Services |
| | | Development of an investment programme to evaluate carrying capacity of the Dorps river | Rondomskrik | Infrastructure Services |
| | | Develop of a Water infrastructure replacement plan | Ward 4 | Infrastructure Services |

| Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South) | | | | |
|---|---|---|---|---|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate |
| | sustainable growth. | Improve water quality | Ward 4 | Infrastructure Services |
| | | Secure water storage / dam | Ward 4 | Infrastructure Services |
| | | Secure water for sport fields | Ward 4 | Infrastructure Services |
| | | Review: Water Services Development Plan | Ward 4 | Infrastructure Services |
| | | Sanitation and Sewerage | | |
| | | Upgrading of waste water treatment works | Rondomskrik | Infrastructure Services |
| | | Establishment of ablution facilities at cemetery | Ward 4 | Infrastructure Services |
| | | Waste Management | | |
| | | Expansion of the Lanfill site | Rondomskrik | Infrastructure Services |
| | | Waste recycling Project | Ward 4 | Infrastructure Services |
| | | Improved access control and landfill site and transfer stations | Ward 4 | Infrastructure Services |
| | | Review of the Integrated Waste Management Plan | Ward 4 | Infrastructure Services |
| | | Roads & Streets: | | |
| | | Paving of all streets incl. Sidewalks & Speed humps | Ward 4 | Infrastructure Services |
| | | Upgrade: Road Signage | Ward 4 | Infrastructure Services |
| | | Implementation of a public transport system | Ward 4 | Infrastructure Services |
| | | Street names and house numbers | Ward 4 | Infrastructure Services/ Corporate and Community Services |

| Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South) | | | | |
|---|---|---|---|---|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate |
| | | Improve quality of roads | Ward 4 | Infrastructure Services |
| | | Review: Integrated Transport Plan | Ward 4 | Infrastructure Services |
| | | Storm water: | | |
| | | Planning for proper storm water networks | Ward 4 | Infrastructure Services |
| | | Implementation of storm water projects | Ward 4 | Infrastructure Services |
| | | Electricity: | | |
| | | Resume the solar geyser project | Ward 4 | Infrastructure Services |
| | | Minimise electricity supply fluctuations | Ward 4 | Infrastructure Services |
| | | Repair street lighting | Ward 4 | Infrastructure Services |
| | | More outlets to purchase electricity from | Ward 4 | Infrastructure services |
| | | Development of an integrated Energy master plan | Ward 4 | Infrastructure Services |
| | | Basic Service Delivery: | | |
| | | Cost effective and safe transport system for scholars | Ward 4 | Infrastructure Services |
| | | More Banking facilities | Ward 4 | Development & Strategic Support |
| | | Establishment of a post-office | Rondomskrik | Development & Strategic Support |
| | | Cemetery extension | Ward 4 | Development & Strategic Support |
| | | Mobile library | Rondomskrik | Development & Strategic Support |
| | | Economic development: | | |

| Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South) | | | | |
|---|---|---|---|---|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate |
| | | Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support | Ward 4 | Development & Strategic Support |
| | | Register small businesses, contractors and caterers | Ward 4 | Development & Strategic Support |
| | | Skills development programmes | Ward 4 | Development and Strategic Support |
| | | Identify and develop projects that adds value to agri processing | Ward 4 | Development and Strategic Support |
| | | Support programmes for emerging farmers | Ward 4 | Corporate & Community Services |
| | | Improved co-operation on tourism initiatives | Rondomskrik | Development & Strategic Support |
| | | Upgrade of Swartberg Pass | Ward 4 | Development and Strategic Support |
| | | Reduce unemployment rate | Ward 4 | All |
| | | Development of business, industrial & commercial erven | Ward 4 | Infrastructure Services |
| | | Increase water supply for small scale | Klaarstroom | Infrastructure Services |
| | | Facilitate the establishment of fuel station/truck stop | Klaarstroom | Infrastructure Services |
| | SO 6 | Health and Welfare | | |
| | To commit to continues improvement of human skills and resources to delivery effective services. | Implement Substance Abuse programmes | Ward 4 | Corporate & Community Services |
| | | Clinic within community | Ward 4 | Corporate and Community Services |
| | | Shelter for elderly, patients awaiting EMS transport | Ward 4 | Corporate and Community Services |
| | To promote the general standards of living | Improve services of hospital so that they can accommodate births and trauma | Ward 4 | Corporate and community Services |

| Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South) | | | | |
|---|---|---|---|---|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate |
| | | Implement HIV/AIDS awareness programmes | Ward 4 | Corporate & Community Services |
| | | Implement awareness campaigns on teenage pregnancies | Ward 4 | Corporate & Community Services |
| | | Upgrading of current Community food gardening | Ward 4 | Development & Strategic Support |
| | | Improve communication on patient to doctor transport | Ward 4 | Development & Strategic Support |
| | | Satellite/mobile Clinic | Rondomskrik | Development & Strategic Support |
| | | Education & Skills development | | |
| | | Support capacity building programmes to emerging farmers | Ward 4 | Corporate & Community Services |
| | | Establishment of a crèche | Rondomskrik | Corporate and Community Services |
| | | Separate hostel for primary and secondary learners | Ward 4 | Corporate and Community Services |
| | | Raising the awareness around the E-centre / Access Centre | Ward 4 | Corporate and Community Services |
| | | Facilitation of skills development programmes | Ward 4 | Development & Strategic Support |
| | | Establish FET facility | Ward 4 | Development and Strategic Support |
| | | Strengthen the functioning of crèches | Ward 4 | Development & Strategic Support |
| | | Sport & Recreation | | |
| | | Roll out of sport development programmes for the youth | Ward 4 | Development & Strategic Support |

| Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South) | | | | |
|---|---|---|---|---|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate |
| | | Establishment of a Community Hall | Rondomskrik | Corporate & Community Services |
| | | Sport Club Development | Ward 4 | Development & Strategic Support |
| | | Strengthening MOD Centre`s | Ward 4 | Development & Strategic Support |
| | | Development of play park | Rondomskrik | Infrastructure Services |
| | | Lighting for sport facilities | Ward 4 | Infrastructure services |
| | | Water for sport fields | Ward 4 | Infrastructure Services |
| | | Upgrade sport facilities by upgrading field, ablution facilities, netball field, fencing, shaded pavillion | Ward 4 | Corporate and Community Services |
| | | Safety & Security | | |
| | | Establishment of a Community Safety Kiosks | Rondomskrik | Corporate & Community Services |
| | | Ensure adequate resources for Community Police Forums, Neighbourhood watch | Ward 4 | Development & Strategic Support |
| | | Lighting of dark spots | Ward 4 | Development & Strategic Support |
| | | Youth and Religion for safety Holiday Programme | Ward 4 | Development & Strategic Support |
| | SO 1<br><br>To promote sustainable integrated development through social and spatial integration | Environmental Management: | | |
| | | Establishment of public open spaces | Ward 4 | Infrastructure Services |
| | | Eradicate the spatial patterns of “apartheid” (Integration) | Ward 4 | Corporate & Community Services |
| | | Implementation of an effective programme for the eradication of alien vegetation (Working for Water) | Ward 4 | Corporate & Community Services |

| Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South) | | | | |
|---|---|---|---|---|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate |
| | that eradicates the apartheid legacy. | Cleaning and beautification of areas | Ward 4 | Corporate and Community Services |
| | | Maintain facilities | Ward 4 | Corporate and Community Services |
| | | Support to emerging farmers | Ward 4 | Corporate & Community Services |
| | | Develop erven for the development of churches, business and office accommodation | Ward 4 | Corporate & Community Services |
| | SO 7<br><br>To enhance participatory democracy | Good Governance: Communication | | |
| | | Strengthen Ward Committees (Capacity Building) | Ward 4 | Development & Strategic Support |
| | | Strengthening the CDW programme | Ward 4 | Corporate & Community Services |
| | | Accurate and timely billing | Ward 4 | Corporate and community services |
| | | Encourage visibility of ward councillors | Ward 4 | Corporate and community services |
| | | Improve cellphone networks, 3G & LTE coverage | Ward 4 | Development & Strategic Support |
| | | WIFI access to all users | Ward 4 | Development & Strategic Support |

## 5.6 Strategic Informants for RDP Project Selection to Absorb the Poor

Projects for Prince Albert should enable and strengthen the tourism industry and support small and emerging farmers while also growing commercial crop farming in a manner that benefits all residents. Market links should also be strengthened with improved access and flow of exports to the N1, Leeu Gamka and Beaufort West.

There are three DRDLR farm projects DRDLR adjacent or near the poverty pocket. A breakdown of this, their current activity and suggestions to improve linkages into the value chain and further assist the rural poor.

Using the SWOT analysis as a framework, a strategic, high-level approach to projects was derived per poverty pocket. Particular attention was given to understand the potential of proximate DRDLR project land and State-owned land not held for nature conservation.

The DRDLR confirmed the following DRDLR projects on state owned land.

| Name | Distance from Primary PP | Size (ha) | Current Activities | Potential Improvement |
|---|---|---|---|---|
| Swartriver | Adjacent | 3647.67 | Horses and sheep (Elsenburg Livestock Farms Shapefile, 2013) | No potential improvement suggested. |
| Prince Albert Commonage | 5km | 5580.31 | Animals (and by-product) (DRDLR LRAD, 2015) Goats, horses and sheep (Elsenburg Livestock Farms Shapefile, 2013) | No potential improvement suggested. |
| Maans Group 2 | 15km | 1892.41 | Animals (and by-product) (DRDLR LRAD, 2015) Beef, goats, horses, sheep (Elsenburg Livestock Farms Shapefile, 2013) | No potential improvement suggested. |
| Maans Group 1 | 31km | 924.51 | Animals (and by-product) and secondary production of horticulture (DRDLR LRAD, 2015) Game, goats, and horses (Elsenburg Livestock Farms Shapefile, 2013) | Restore any degradation to CBA and protect intact biodiversity corridors, possibly plant Spekboom and use fencing to protect from goats |
| Rietkraal | 42km | 4236.36 | None | Farm sheep |

## 5.7 SWOT Analysis on the Integration of Poverty Pockets and Value Chains

The linkages between the functional regions, value chains and poverty pockets were analysed according to the socio-economic profile of the poverty pockets as well as the spatial attributes of the built environment in relation to the economic activities of the value chain. This analysis is per poverty pocket cluster as the primary purpose is to identify solutions to absorb the poor into the economic value chains of the Central Karoo.

### Prince Albert

The town of Prince Albert has the third highest number of households in poverty. Yet this local municipality has featured the district's highest GDP growth rate since 2006 with highest

contributions from the business and finance, construction, agriculture and retail and accommodation.

| **Strengths** | **Weaknesses** |
|---|---|
| • Scenic mountain landscape<br>• Provides access to Oudtshoorn and the Garden Route through the scenic Swartberg Pass<br>• Access to water and fertile soils provide the greatest opportunity for crop and produce farming as well as tourism<br>• Most olive tree crops are situated in Prince Albert LM. Area also has a strong fruit industry<br>• Prince Albert was awarded the winners in the 2012 Western Cape "town of the year" competition, hosted by the television program Kwêla. Furthermore, the new reality cooking program Kokkedoor is also filmed in Prince Albert with local competitors<br>• Prince Albert Abattoir<br>• The vast rural landscape is the Karoo's most valuable commodity | • Seasonality of employment opportunities<br>• Lack of support to emerging entrepreneurs<br>• Fragmentation of tourism industry. Tourism has a more dispersed character, and plays out on a greater regional scale, linking across the district boundaries to the Garden Route, the Northern and Eastern Cape<br>• Lack of access to services (health care, protection, retail, etc)<br>• Sprawling development pattern contributes to social fragmentation due to distances between residences and work, community facilities and social and retail opportunities<br>• Poor public transport<br>• Poor communication facilities<br>• High dependency on social grants and wage income by the poor<br>• High poverty levels<br>• Low quality of road infrastructure<br>• Low institutional capacity<br>• Low rainfall |
| **Opportunities** | **Threats** |
| • Diversifying economy to secondary and tertiary sectors<br>• Growth in Tourism<br>• Brand Development<br>• Expanded Public Works Programme (EPWP)<br>• Agro-Processing and technology innovation<br>• Existing abattoir has capacity to take on more livestock<br>• Opportunities for technology changes<br>• Eco Tourism<br>• Projects for Prince Albert should enable the tourism industry<br>• Support small and emerging farmers while also growing commercial crop farming | • Climate change that will impact on water resources and agricultural activities<br>• Water supply<br>• Water Quality<br>• Electricity supply<br>• Political climate<br>• Lack of unity between public and private sector<br>• Prince Albert Abattoir is under capacity<br>• Volatile exchange rate<br>• Narrowing agriculture profit margins<br>• Fluctuations in tourism industry<br>• Lack of retention of skilled labour (Brain Drain)<br>• Global uncertainties of economic conditions<br>• Vastness of area<br>• Economy focussed on primary sectors<br>• Small domestic market |

### 5.7.1 Agriculture (Crops) Projects

Opportunities that have been identified by municipal policy documents for the main value chains discussed above include:

- Growth of other higher yielding/higher labour-intensive agricultural sectors e.g. Olives and dryland agriculture
- Horticulture

The following projects have been identified for investment:

| Project Name | Project Description | Project Driver |
|---|---|---|
| **Food Security** | Upgrading and support all community food gardens. Due date: December 2018. Responsibility of Municipality, and DOA. Estimated budget: Province. | Prince Albert Local Municipality |
| **Fruit Drying Facility with Communal Plantation** | The Department of Agriculture facilitated a discussion between the local authority, Dried Fruit SA and Montagu Dried Fruit. After much research, the Municipality availed a part of its commonage for the establishment of a drying facility, farmers in the surrounding area committed delivery, and the neighbouring commonage is envisaged for 30ha of apricot cultivars. The drying facility would be managed by Montagu Dried Fruit with a view to substantial skills transfer and local empowerment. Profits would be shared with supplying farmers and the community. Montagu Dried Fruit will take up all the product which would, for the first time establish a sustainable market in Prince Albert for stone fruit of the dried cultivar type. Communal apricot plantation business plan drafted and in the process of funding sourcing. Activities include: a plantation of 30 ha of Royal Abeco apricots; buying of other cultivars from surrounding stone fruit farms; cooling facilities; | Prince Albert Local Municipality |

| | | |
|---|---|---|
| | drying of cultivars; logistics to and from farms and facilities; and fruit sweets. Estimated cost: R12.1 million. PAM has secured R3 million from The Department of Rural Development and land reform | |
| **Pomegranate Business Project in Leeu Gamka** | This project can be linked up with an existing Alternafruit pomegranate venture that is currently running in Murraysburg. The challenge in Leeu Gamka will be that all development will have to be initiated from virgin land with no infrastructure. The only water source available will be recycled sewage water that at the moment runs back into the Gamka river. The total amount and the suitability of that water for irrigating fruit trees needs to be confirmed. Probably one will also have to look at the cost to establish the necessary infrastructure to do the needed purifying. Ample vacant land is available on the "meent grond", but the fact that it was never utilised for anything else than grazing land, one have to do a proper investigation in terms of depth and quality for establishing fruit trees. | Prince Albert Local Municipality |
| **Vegetable Enhancing Facilities** | This includes tunnels, and cooling facilities. The cooling facilities can be shared with the dried fruit installation. This also includes logistical facilities such as cooling vehicles to transport produce to the primary installation for packaging and branding. There are many vegetable farmers in Prince Albert (predominantly emerging farmers specialising in vegetable farming). High cost of logistics presently makes it unprofitable. The project includes: tunnelling, Water reticulation and treatment, Seedling production, Cooling facilities of Drying | Prince Albert Local Municipality |

| | | |
|---|---|---|
| | facility to be used in Prince Albert, and Smaller Cooling facility in already build structure in Leeu Gamka. Estimated costs: R900,000. | |
| **Seedling Production Facility** | Farmers travel to Willowmore in the Eastern Cape to buy seedlings for onions etc. if this could be produced locally it would provide and create many positive spin-offs. Establishing a seedling production unit requires tunnels, turbines and irrigation. Establishing a viable seedling project would bear an estimated initial cost in the order of R 550 000 where after it would be self-sustaining and capable of absorbing the costs of expansion. | Prince Albert Local Municipality |
| **Onion Seed & Olive Production** | Organised agriculture in the Western Cape supports the implementation of empowerment projects anchored in onion seed production. The local authority and local farmers have a convergence of interests to establish onion seed and olive product production on land belonging to local farmers that will simultaneously: Extend the existing onion seed and olive product production area by at least 30 hectares; Create sustainable skilled and unskilled employment opportunities; Facilitate empowerment partnerships; and Take off filtered sewerage water that presently seeps into the environment and poses a significant threat to the environment. The estimated costs of establishing both the onion seed and olive product projects including infrastructure and irrigation is in the order of R2.5 million. | Prince Albert Local Municipality |
| **Dry Fruit Project in Leeu-Gamka** | Project of DRDLR. No information available. | Prince Albert Local Municipality |
| **Facilitating the Initiation of Agriculture Production Hubs** | This project involves establishing and maintenance of | Central Karoo District Municipality |

| | | |
|---|---|---|
| **& Vegetable Gardens in the Central Karoo District Municipality** | vegetable gardens in each of the towns of Murraysburg, Merweville, Nelspoort, Prince albert, Leeu Gamka, Klaarstroom, Laingsburg, Matjiesfontein and Vleiland. Sustainable production plans for a variety of vegetables to be grown according to the season and market demand. Marketing plan to retail the produce to local entities such as Hotels, hospitals, elderly homes, guest houses, schools, retail shops, supermarkets and in neighbouring towns. The direct project beneficiaries would be the project members and their households. A minimum of 15 – 20 people per town can be involved provided a 10 Ha tree and 5 Ha vegetable projects are launched. A well-designed plan for seasonal planting and harvest will have to be developed and also in accordance with the demands of the local markets. | |

## Agriculture (Other) Projects

The following projects have been identified for investment:

| Project Name | Project Description | Project Driver |
|---|---|---|
| **Develop a Small-Scale Farmers Programme** | To facilitate inclusivity and broaden the economic base. Responsibility of Municipality and the Western Cape Department of Agriculture (DOA). | Prince Albert Local Municipality |
| **Link Businesses with Growth Potential** | To support the expansion of small agri-businesses by linking to government support programmes. Responsibility of Municipality and the Western Cape Department of Economic Development and Tourism (DEDAT). Budget estimates: Jobs Fund, MCEP, DoA, FSD, DST, TIA, and DoL. | Prince Albert Local Municipality |
| **Skills Development & Agricultural Training** | To develop most needed skills for the private sector to absorb in all sectors. Responsibility of | Prince Albert Local Municipality |

| | | |
|---|---|---|
| | Municipality, DOA, and DRDLR. Estimated budget: DOA. | |
| **Agri-Processing** | To develop a hub for farmers to add value to their produce. Responsibility of Municipality, Province, and DOA. Estimated budget: DOA. | Prince Albert Local Municipality |

## Tourism Projects

The following projects have been identified for investment:

| Project Name | Project Description | Project Driver |
|---|---|---|
| **Tourism Sector Support** | To diversify tourism product and promote agri-tourism. Responsibility of Tourism Exco and Municipality. | Prince Albert Local Municipality |
| **Development of a Tourism Strategy** | Provide a framework to guide future tourism development. Responsibility of Municipality, Tourism Exco and Tourism Business. Budget estimate: R200,000. | Prince Albert Local Municipality |
| **Neighbour-hood Revitalisation & Urban Design** | Attract tourists to the area and provide bicycle paths infrastructure. Budget estimate: R7 million (over 3 years). | Prince Albert Local Municipality |
| **Branding & Marketing** | To expand the number of visitors to the area and expenditure within the area. The Tourism Association, with support of the Municipality, has made strides in building a brand strategy. To build a brand strategy for Prince Albert (ongoing). Responsibility of Tourism Bureaus, Business Chambers, Municipality, District and Wesgro. Budget estimate: R500,000. | Prince Albert Local Municipality |
| **Youth Entrepreneurship Mentoring Scheme** | To establish a channel for youth interested in entrepreneurship to learn and grow. To provide centre to guide unemployed youth. Responsibility of Municipality, DEDAT, IDC and DRDLR. Funding source from tourism human resource development, skills development and internships WC government mentoring scheme. | Prince Albert Local Municipality |
| **N12 Treasure Route** | A widely supported tourism route which runs from | N12 Treasure Route Association |

| | | |
|---|---|---|
| | Emalahleni in the north to George in the south all along the N12 with a 150 km corridor. A draft MOU will be sent for discussion. Budget: R30 000 p.a | |

## Business projects

The following projects have been identified for investment:

| Project Name | Project Description | Project Driver |
|---|---|---|
| **Construction of Business/Trading Hubs** | The creation of an enabling environment for business development and growth with a focus on SMME support. Due date: 2019. Responsibility of Municipality, Province DEDAT, IDC, and DRDLR. Estimated budget: R4 million. | Prince Albert Local Municipality |
| **Rose More Bakery in Leeu Gamka** | Project of DRDLR. Business Plan completed by Urban-Econ Development Economists (Pty) Ltd in June 2018.<br>The bakery is a co-operative with five members. The bakery has a number of product offerings, chief of which is its bread; but also sells pies, cakes, doughnuts, tarts and koeksisters. | |

## Land Reform & Rural development

Natural resources such as land and water are scarce resources in Prince Albert and they need to be used in a prudent and sustainable manner. The municipality has partnered with the Department of Agriculture to roll out a Comprehensive Rural Development Programme (CRDP) in Leeu Gamka, in the Bitterwater area. This will complement the existing NARYSEC programme of the Department of Rural Development and Land Reform that is already in existence in these two areas. The objectives of the CRDP programme are to:

- Stimulate the local economy;
- Identify programmes & projects that will improve the livelihoods of rural communities;
- Facilitate infrastructure investment in rural settlements; and
- Social upliftment of rural communities

The municipality in partnership with the other relevant government departments has established a Council of Stakeholders (COS) in Leeu Gamka which comprises of representatives from all sectors of the rural society. An Inter-governmental Steering Committee (ISC) co-ordinates the input and support from all relevant government departments which include the Departments of

Rural Development & Land Reform, Agriculture, Social Development, Education, Casidra as well as the municipality. Through this programme comprehensive development plans will be developed by the relevant stakeholders particularly for the rural communities and will be incorporated in the reviewed economic development strategy of the municipality.

The projects that were identified and reviewed by the COS and reprioritised under the CRDP initiative include the following:

| | |
|---|---|
| • Streetlights<br>• Local Economic Development<br>• GAP Housing Development<br>• Paving of all gravel roads<br>• Lights on the N1<br>• Business Development next to the N1<br>• Extension of medical doctor and clinic visits<br>• Community development Centre<br>• Subsidized transport<br>• Upgrading of the current school to Grade 12<br>• Beautification of Public Space<br>• Relocation of the current Crèche to Bitterwater area & Development of a new Crèche at Prince Albert Road<br>• Development of a Cemetery at Prince Albert Road<br>• Skills Training<br>• New Water Network for Prince Albert Road | • Swimming Pool<br>• Youth Centre<br>• Animal Control/ Veterinary Services<br>• Development of vacant business plots<br>• Youth training centre<br>• Thusong Centre<br>• Improvement of water quality<br>• Recycling project<br>• Eradication of bucket system<br>• Upgrade of streets<br>• Street lights<br>• Permanent job opportunities<br>• Financial assistance to community projects<br>• Financial assistance for Nursery project<br>• Upgrade of sport facilities by two toilets per sex, a community gym on the field, lighting on field, stadium and playing field to be upgraded for safety of players.<br>• Weigh Bridge |

Current Project implementation progress:
Beneficiary Selection and Cooperative Registration:

- A Total of 35 Cooperatives has been registered

Projects:
- 21 Food Gardens supported by the Department of Rural Development, Department Water & Sanitation and Department of Agriculture
- Cleaning of river supported by the Department Water & Sanitation
- Nursery project

The Municipality awarded an on-risk tender to do a status quo analysis of the local economic arena and identify and assist in the implementation of catalyst projects to stimulate the local economy. Unfortunately, the tender was unsuccessful in procuring funding to undertake said study. The Municipality therefore identified key projects that can stimulate the local economy. These projects, seen as Joint Planning Initiatives, include:

## 5.9 Karoo Small Town Regeneration Initiative

The Growth Potential of Towns Study, undertaken in 2014, was undertaken by the Western Cape Provincial Government as a land use instrument informing the provincial spatial development framework. As this data is used as an investment decision support tool and for detailed spatial targeting, municipalities with low growth potential such as Prince Albert had to revisit ways in which they can motivate spatial development and future investment. This led to a SALGA initiative called the Small-Town Regeneration Programme. Prince Albert Municipality is part of this initiative and formally adopted the Karoo Small Town Regeneration and Regional Economic Development Conference Recommendations in June 2016. The participants of the Karoo Small Town Regeneration Programme thus recommended that all municipalities in the Karoo Region formally consider their participation in a Inter Municipal Cooperation in terms of the Municipal Systems Act to start discussions on regional spatial planning and economic development framework; that the status of the initial cooperation between municipalities form the Karoo area from the Western Cape, Norther Cape And Eastern Cape be clarified and be revived with the inclusion of Free State Municipalities with the Karoo region; That a process be initiated to discuss with relevant role players at national, provincial and local level to consider a Karoo Regional institutional arrangements; that the Karoo Brand initiative be discussed and finalized and that the details from the Commission reports be processed through the relevant forums and organisations.

# Chapter 6
# INSTITUTIONAL ARRANGEMENTS

Prince Albert Municipality is a category B Municipality. It has an Executive Mayoral System combined with a ward participatory system. The council consists of seven seats. Four of these seats are for elected representatives and 3 for proportional representatives based on a formula related to the number of votes that each political party receives in the elections.

## 6.1 Council composition

After the election of 3 August 2016, the Council composition is as follows:

| Cllr Name | Position | Party Affiliation |
|---|---|---|
| G Lottering | Executive Mayor | Karoo Gemeenskapsparty |
| L Jaquet | Deputy Mayor | Democratic Alliance |
| S Botes | Speaker | Democratic Alliance |
| M Jaftha | Representative to the District Municipality | Karoo Gemeenskapsparty |
| S Koonthea | Councillor | Democratic Alliance |
| E Maans | Councillor | African National Congress |
| S Piedt | Councillor | African National Congress |

In terms of Sections 79 and 80 of the Municipal Structures Act 117 of 1998 Prince Albert Municipal Council has established four sub-committees to assist Council in carrying out its responsibilities and mandates. These Standing Committees / Portfolios are as follows and have quarterly meetings in preparation of the general Council meeting. All councillors are part of the respective portfolio committees indicated below, under the chairmanship of the councillors indicated below:

- Finance Portfolio with chairperson Goliath Lottering
- Personal & Administration with chairperson Margy Jaftha
- Civil & Electrical Services with chairperson S Konthea
- Development and Community Services with chairperson Linda Jaquet

The Council composition is indicated in the table below. The Council is led by a coalition of the Democratic Alliance and the Karoo Gemeenskapsparty.

**Composition of Council after 2016 local government elections**

| Political Party | Number of Councillors | Gender | |
|---|---|---|---|
| | | Male | Female |
| DA | 3 | 2 | 1 |
| KGP | 2 | 1 | 1 |
| ANC | 2 | 0 | 2 |

## 6.2 Municipal Wards

Prince Albert Municipality is divided into four wards. The ward areas are showed in the following photographs:

### Ward 1

This ward includes Leeu Gamka / Bitterwater and Prince Albert North as well as some surrounding farm areas. The ward councillor is Cllr Elsabe Maans.




Prince Albert Road →



### Ward 2

This ward included Klaarstroom, Seekoeigat, die Gang farming areas and a portion of Prince Albert South. The ward councillor is Cllr Linda Jaquet.




Klaarstroom portion of ward 2

Note: The farming areas of Seekoegat and Die Gang is also included in this ward.






## Ward 3

This ward includes a portion of Prince Albert North. The ward councillor is Cllr Goliath Lottering.




### Ward 4

This ward includes a portion of Prince Albert North and a portion of Prince Albert South.  The ward councillor is Cllr Margy Jaftha.




Prince Albert South – part of ward 4




Prince Albert North portion of ward 4

## 6.3 Management Team

The Administrative arm of the Municipality is under the leadership of the Municipal Manager. The following departments supports the Municipal Manager: Chief Financial Officer: Finance and Operational Manager.

### The Municipal Manager

The Municipal Manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the Systems Act, other functions/tasks as provided for in legislation, as well as functions delegated by the Executive Mayor and Council. The municipal manager is responsible for the implementation of the IDP and SDBIP under the direction and guidance of the Municipal Council. The Municipal Manager is supported by a team of executive managers appointed in terms of Section 56 of the Municipal Systems Act, 32 of 2000. The position is filled by Mrs A Vorster. The Municipal Manager and can be contacted at tel: 023 541 1320 or email: anneleen@pamun.gov.za.

### Section 57 Appointees

The Municipality has two Section 56 appointments namely the Manager: Finance and Senior Operational Manager. The position of the Senior Operational Manager is currently vacant. The area of competency of these Section 56 appointees is highlighted below:

### Chief Financial Officer

This department is responsible for the financial management of the Municipality under the leadership of Chief Financial Officer, Mr Jannie Neethling at tel (023) 541 1014 or E-mail: jneethling@pamun.gov.za .The Chief Financial Officer complies with the Minimum Competency Regulations.

The Department manages the financial affairs of the Municipality and is responsible for:

- All revenue collection
- Supply Chain Management
- Expenditure Management
- Management of the municipal investments and insurance portfolio
- Indigent support
- The annual budget, financial statements and all accounting facilities.

### Operational Manager

This Department is responsible for the infrastructure services and projects of the Municipality. This department is led by Mr George van der Westhuizen and can be contacted on 023 541 1320 or email at george@pamun.gov.za. Mr van der Westhuizen complies with the Minimum Competency Regulations.

This Department oversees the following services:

- Water and Sewerage purification
- Water and Sewerage reticulation

- Refuse removal and management of landfill sites
- Vehicle maintenance
- Streets, storm water and construction
- Roads and pavements
- Infrastructure projects
- EPWP administration

### Operational Manager

The Corporate, Strategic and Community Department are responsible for Corporate and Community services in the Municipality. The department is under the leadership of Mr George van der Westhuizen. This Department oversees the following services:

- Human Resources
- Traffic and law enforcement services
- Housing administration
- Fire services and Disaster Management
- Libraries
- Thusong
- Community liaison
- Parks and recreation facilities
- Contract Management
- Committee services
- Administrative support
- Integrated Development Planning
- Performance management
- Town planning
- Building Control
- Records management
- Local Economic Development

### 6.3.1 Staff component of Prince Albert Municipality

The staff establishment is 109 posts after the amendment of the organogram in January 2020. The newly approved organogram is aligned to address service delivery blockages. Prince Albert has a very flat organizational structure due to financial constraints and the Municipality is largely dependent on the Expanded Public Works Programme (EPWP) and Community Works Programme (CWP) participants to assist with labour intensive aspects of service delivery. Out of the positions on the organogram, 77 positions were filled as on 23 March 2020 with 20 vacant, representing a 28.3% vacancy rate during the year under review.

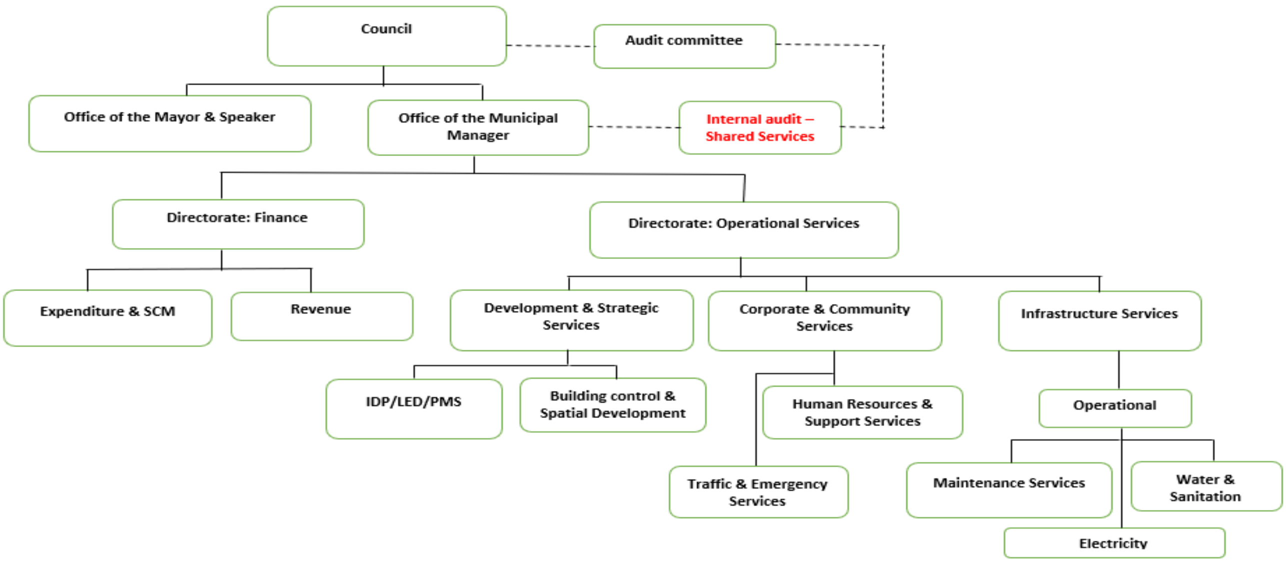
Three officials were sent on Municipal Minimum Competency training. One of the officials has completed the training and is competent on all levels of management, the remaining four will finish their training by December 2020.

One of the traffic officers were boarded in October 2019 due to illness, the position is currently vacant. The position was advertised and interviews conducted, no one was appointed. A second round of recruitment has already commenced. The vacancy puts enormous pressure on the unit as there is only one permanent traffic officer in service at the moment, which are assisted by three

law enforcement officers. The traffic income has been underperforming for the last three years. Interventions for collection will include the serving of summonses and road blocks. The Municipality also applied for permission to undertake law enforcement in the road works area on the N1, within their municipal jurisdiction as the area surrounding Prince Albert Road and Leeu Gamka have a high fatality percentage as once again illustrated during December 2019.

Prince Albert Municipality drafted their financial statements for the 2018/19 financial year in-house in collaboration with external consultants and obtained an unqualified audit opinion (clean audit).

Council will continuously strive to fill the critical positions identified on the organogram to ensure continuous, equitable and sustainable service delivery. The organogram was last reviewed in January 2020 and council will review it annually to ensure that services is addressed accordingly with the needs of the community. Below is a reflection of the current organogram:




## 6.3.2 Employment Equity

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan".

An Employment Equity Plan was submitted in February 2019. The Municipality employed 36.36% women as on 23 March 2020 and employed two disabled individuals. The table below indicates the current Employment Equity status of the Municipality:

| Occupational levels | Male | | Female | | Total |
|---|---|---|---|---|---|
| Categories | C | W | C | W | |

| | | | | | |
|---|---|---|---|---|---|
| **Top Management** | 0 | 1 | 0 | 1 | 2 |
| **Senior Management** | 1 | 0 | 0 | 0 | 1 |
| **Professionally qualified and experienced specialists and mid-management** | 3 | 1 | 0 | 0 | 4 |
| **Skilled technical and academically qualified workers, junior management, supervisor, foreman and superintendents** | 8 | 1 | 4 | 0 | 13 |
| **Semi-skilled and discretionary decision making** | 16 | 0 | 16 | 2 | 34 |
| **Unskilled and defined decision making** | 16 | 1 | 5 | 0 | 22 |
| **Total permanent** | 32 | 2 | 19 | 2 | 54 |
| **Non-permanent** | 12 | 2 | 6 | 1 | 22 |
| **Grand total** | **44** | **4** | **25** | **3** | **76** |

### 6.3 Ward committees

Prince Albert Municipality is a municipality with a Mayoral Executive System combined with a ward participatory system as set out in section 9 (d) of the Municipal Structures Act, and the municipal council has resolved in terms of section 72(2) of the Act to adopt the ward participatory system. A ward committee has been established for each of the respective four wards and is operational to date.

### 6.4 Skills Development

The employment equity guidelines form an integral part of planning for training as reflected in the Skills Development Act. The Municipality has developed a comprehensive Workplace Skills Development Plan in line with the said Act. The Municipality are registered with the Local Government Sector Education and Training Authority (LGSETA) and skills development initiatives relating to the municipal core services have been carried out at all levels of employment. The Municipality contributed an inclusive amount of R 210 000 to skills development.

The new Workplace Skills Plan is currently being developed and will be submitted in April 2020 for approval at the Regional Labour Forum and will be approved by Council in May 2020.

### 6.5 Municipal Administrative and Institutional Capacity

The municipality has the following policies, service delivery improvement plans and systems to support the workforce in delivering on the strategic objectives and to promote institutional viability and cohesion:

| Name of policy, plan, system | Status | Responsible directorate |
|---|---|---|
| **Delegation of powers** | Reviewed annually | Corporate Services |
| **Performance policy framework** | Framework to be reviewed annually | Strategic Services |

| | | |
|---|---|---|
| **Employment equity policy** | Approved | Corporate Services |
| **Organisational structure** | Reviewed Annually | Corporate Services |
| **HIV/ AIDS policy** | To be reviewed | Corporate Services |
| **Youth, gender and disability policy** | To be reviewed | Corporate Services |
| **Overtime policy** | Adopted | Corporate Services |
| **Acting allowances** | Adopted | Corporate Services |
| **Cellular telephone policy** | Adopted | Corporate Services |
| **Leave and long leave service bonus** | Adopted | Corporate Services |
| **Language policy** | Adopted | Corporate Services |
| **Housing allowance/ subsidy policy** | To be developed | Corporate Services |
| **Scarce skills policy** | To be developed | Corporate Services |
| **Work place skills plan** | Approved and in process of being implemented – reviewed annually | Corporate Services |
| **Protecting clothing policy** | Adopted | Corporate Services |
| **Recruitment and selection policy** | Approved | Corporate Services |
| **Travelling and substance policy** | Adopted | Corporate Services |
| **Internship and experiential policy** | To be developed | Corporate Services |
| **Staff and external bursary policies** | To be reviewed | Corporate Services |
| **Occupational health and safety plan** | To be reviewed | Corporate Services |
| **Long term financial plan** | Adopted | Financial Services |
| **Indigent policy** | To be reviewed with budget documents | Financial Services |
| **Information technology policies** | Need to be drafted | Financial Services |
| **Credit control policy** | Approved | Financial Services |
| **Asset register** | Approved | Financial Services |
| **Financial delegations** | To be reviewed | Financial Services |
| **Procurement policy** | Part of SCM policy; to be reviewed annually | Financial Services |
| **Disaster management and contingency plans** | To be reviewed annually | Strategic Services |
| **Risk management policy and strategy** | Adopted and needs to be reviewed annually | Strategic Services |
| **Audit committee charter** | Adopted – to be reviewed annually | Strategic Services |
| **Customer care strategy** | To be adopted with budget and reviewed annually | Corporate Services |
| **Marketing plan** | To be developed | Strategic Services |

| | | |
|---|---|---|
| **Communication plan and website** | Drafted and implemented | Corporate Services |
| **Human Resource Management system** | No funding | Corporate Services |
| **Financial management system** | Approved | Financial Services |
| **Performance management and related systems** | Approved | Strategic Services |
| **Risk management system** | Approved | Strategic Services |
| **Document management and process flow system** | Implemented | Corporate Services |
| **Electronic management system** | To be implemented | Corporate Services |

It is Council's intention to develop a schedule of all policies and by-laws that will indicate a rotation plan for reviewing all policies and by-laws. This process will assist the municipality to be developmental and innovative in fulfilling its constitutional mandate. The systems are continuously updated to ensure that it supports the administration. The municipality is currently in process to review the IT platform and the integration of IT systems. IT management has been allocated to a dedicated official.

# Chapter 7
# Sector plans

The Municipality is responsible for the delivering of municipal functions as specified in Schedule 4B and 5B of the Constitution. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required that all the sector plans are considered as these plans should guide the provincial and national departments on specific issues to be addressed during the compilation and implementation of the IDP.

## 7.1 Intergovernmental Relations

Prince Albert Municipality also forms partnership or engage with internal or external departments / municipalities / cross-boundary or sector collaborating in deliver on their constitutional obligations.

### District IGR Structures

Prince Albert Municipality participates in all these Intergovernmental Relations activities in the district and province, but also at local level. The municipality delegates officials and councilors to the following forums.

| Structure/ Publication | Objectives/Functions |
|---|---|
| **Public Structure and Engagements** | |
| **Ward Committee Meetings** | • To inform the community of council decisions, municipal affairs, etc.<br>• To enable the community to inform the ward councillors/ municipality of their concerns |
| **Public meetings/IDP & Budget** | • To inform the community of council decisions, community rights and duties, municipal affairs etc.<br>• To enable the community to inform the councillors and officials of their issues |
| **IDP Representative Forum** | • To ensure that every activity and decision taken in its meeting are properly communicated to the forum members' respective constituencies<br>• To monitor the implementation of the Integrated Development Plan<br>• To reflect and safeguard community inputs by acting as the spokespersons for the communities<br>• To reflect and safeguard community inputs by acting as the spokespersons for the communities<br>• To represent the interests of communities<br>• To provide feedback to communities |

| | |
|---|---|
| | • To provide an organisational mechanism for discussion, negotiation and decision making between stakeholders, including the municipal Government<br>• To participate in the process of setting and monitoring key performance indicators |
| **Sector Departments** | • To inform PAM of their programmes and projects that will be undertaken within the municipal jurisdiction |
| **IDP Indaba** | • To integrate Provincial and National Government projects and programmes<br>• To allow government Directorates to give input on the IDP, instead of just evaluating and assessing the IDP |
| **Intergovernmental Relations Structures:** | |
| **Municipal Managers Forum** | Municipal Manager |
| **Provincial IDP Managers Forum** | IDP Coordinator |
| **Premier's Coordinating Forum** | Mayor and Municipal Manager |
| **The IDP Indaba 1 & 2** | Municipal Manager, Manager & IDP coordinator |
| **ICT Managers Platform** | ICT coordinator |
| **MIG forum** | Technical Manager |
| **District Coordinating Forum** | Mayor & Speaker |
| **SALGA Working groups** | **Councillor G Lottering:** Municipal Finance and fiscal policy<br>**Councillor MD Jaftha:** Community Development & Social Cohesion. SALGA women Commission.<br>**Councillor S Koonthea:** Public Transport & Roads. Water Sanitation & Waste Management.<br>**Councillor L Jaquet**: Economic Empowerment & Employment Creation. Environmental Planning & Climate Resilience.<br>**Councillor S Botes:** Human Settlement & Municipal Planning. Governance & Intergovernmental Relations.<br>**Councillor S Piedt:** Municipal Innovations & Information Technology<br>**Councilor E Maans**: Capacity Building & Institutional Resilience. |

## 7.2 Joint Planning Initiative (JPI)

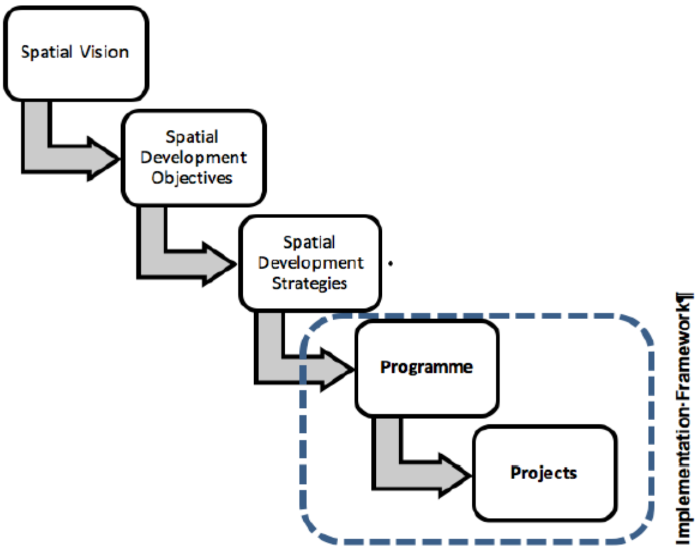
The National Development Plan (NDP) that has set an important vision to address challenges facing South Africa propels the Joint Planning Initiative of the Western Cape Province. Planning in the province has matured to a phase where joint planning and implementation is a fundamental element in ensuring sustainable and integrated service delivery.

| JPI Strategic Intervention | Project Outputs | Lead Department | Supporting Department |
|---|---|---|---|
| Eradication of the Water, sanitation and landfill space backlogs | Implementation of the relevant master plans | Prince Albert Municipality | DEADP<br>DHS<br>DLG<br>DTPW |
| Economic Strategy and initiatives | Identifying of Alternative energy<br>Alternative tourism<br>Value adding<br>Economic infrastructure<br>Incentive Strategy<br>Diversify Tourism product<br>Agri Parks<br>Dried Fruit Processing Plant<br>SMART gardening | Prince Albert Municipality | DEDAT<br>DRDLR<br>PT<br>DOA<br>DEADP<br>DCAS<br>DTPW |
| Programmes to support children and youth with skill, education, social support and recreation | ECD Centre at Leeu Gamka to be relocated.<br>Greater support to ECD centres.<br>Strengthen existing structures such as Youth Committee and Child protection forums<br>Improve the functioning of the family as a unit<br>Communication programme (community awareness through newsletters and Social media) and Plays (drama)<br>Analysis needed of learner numbers and drop out trends in order to find a viable solution.<br>Increased access to FET learning programmes for adults<br>Boarding Allowance<br>Transport allowance<br>Extension of hostels<br>Access to more sporting codes and provision of more sporting opportunities for the youth | DSD | Prince Albert Municipality<br>DTPW<br>DoE<br>DCAS |
| Central Karoo Mobility Strategy | The implementation of the Central Karoo Mobility Strategy has huge potential to provide access to services and facilities at a reduced transportation cost | DTPW | Prince Albert Municipality<br>CKDM |

| JPI Strategic Intervention | Project Outputs | Lead Department | Supporting Department |
|---|---|---|---|
| Community Learning Centre | 1. Business Plan<br>2. Implementation Plan for the CLC | Prince Albert Municipality | All |

JPI Game changers 2017/18

## 7.3 Prince Albert Spatial Development Framework (SDF)




The Prince Albert Municipal council approved the SDF at its meeting held end of February 2014 that provides a framework with a 20-year horizon. To ensure the integration of the Spatial Development Framework and the Integrated Development Plan the SDF approved in 2014 is in the process of amendment. The amendment process was initiated in July 2017 where the public was invited to register as stakeholders in the review process. No stakeholders registered. The Municipality again advertised for suggestions on the amendment to the SDF. Input was invited through advertisements, in public meetings and via the municipal radio programme. Several input were received that can be summed up as follows:

- Extent the urban edge in Prince Albert to include the air strip
- Identify additional business and faith-based premises in Klaarstroom, Leeu Gamka and Prince Albert.
- Land for emerging farmers.
- Protect the town farms and cultural heritage
- Development of Agri Parks hub and plantation in Prince Albert on the air strip and behind the EE Centre.

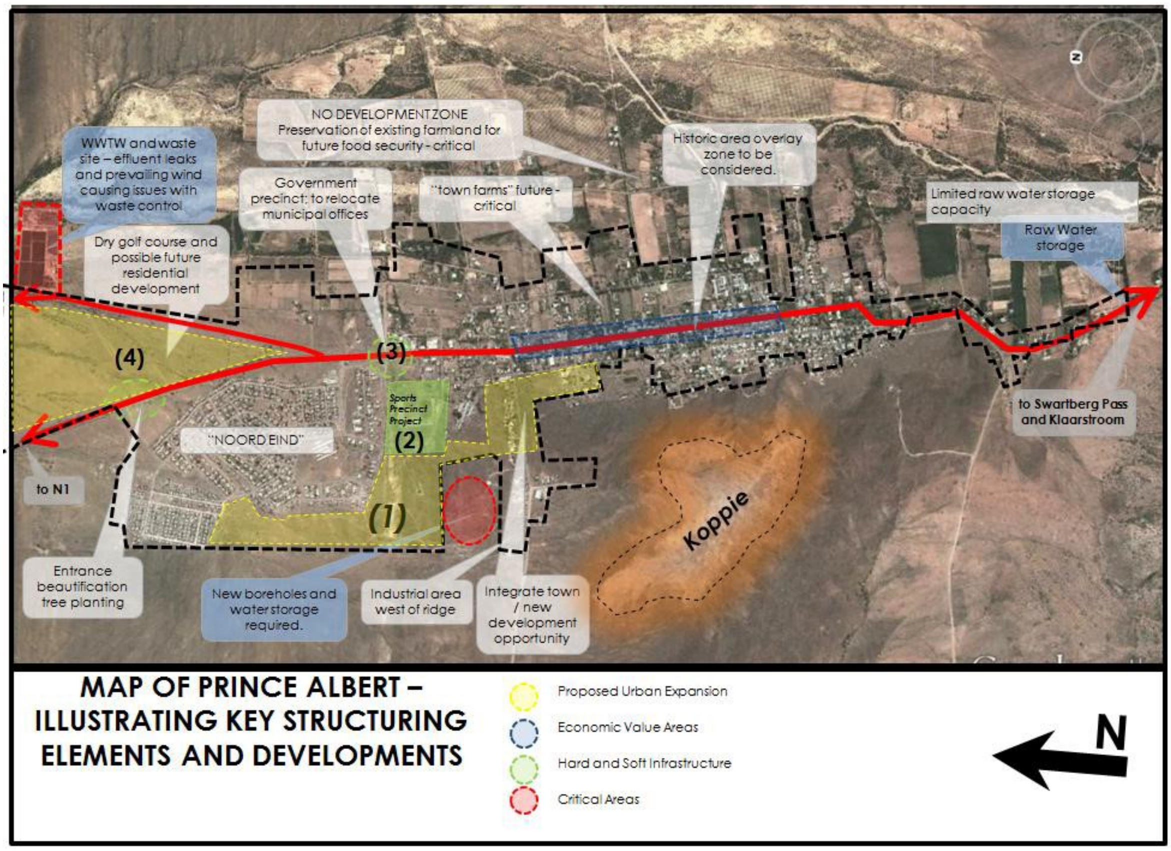
These spatial proposals will be spatially illustrated in the reviewed SDF that will then be advertised for 30 days to the public for their input, while the Minister of Local Government in the Western Cape will be afforded 60 days to comment on the proposed reviewed amendments. The Municipality adopted the 2014 SDF as is with the 2019/20 IDP and will continue its review of the SDF, for amendment. The provincial planning department is assisting with amending of the SDF and it is anticipated that the process will finish in July 2020.

**Spatial facts listed in the SDF and IGP are summarised in the below maps and supporting tables:**

### Infrastructure Growth Plan

The Infrastructure Growth Plan was developed in collaboration with the Department of Local Government in April 2014. The ultimate goal of this plan is to put the municipality in a better position to do 3 - 10-year budgeting and to ensure that the most critical and beneficial projects are addressed.

**Figure: Prince Albert SDF – development guidelines**




**Note that the above map will be changed to reflect the urban edge be moved to include the Air Strip.**

| **Prince Albert: Challenges & Potentials** |
|---|
| Approximately 130 hectares of land is reserved within the urban edge for future residential development, which is in excess of what is required to accommodate growth projected for the next 20 years. The future residential development areas are prioritized for infill development first, bridging the divide between North End and the town itself, with the outlying land being last to be developed.<br><br>The nature of the "infill development" between North End and the town centre will be in the form of residential development, the development of sport and recreational activities and an extension of Mecuur Street to link it to the rest of the town's street network. It is proposed that a business hub be developed along Voor- and Long Street, with faith-based activities to be allowed as infill development |

between erven 1729 and 1730; between 2289 and 2189; on a portion of erf 743 between the Access Centre and the top of Buitekant Street.

The town farms of Prince Albert are highly treasured and development of these farms should be carefully considered and as such a Steering Committee was established to compile guide lines for town farms for public participation.

Water availability is also a significant constrainer of the future growth of Prince Albert, as the area falls in an arid climatic zone. Existing water and watercourses must therefore be strictly protected and rehabilitated, where necessary, to ensure that the settlement has access to a sustainable and clean water supply.  The Municipality increased their storage capacity to address water shortages.

## Leeu Gamka: Challenges & Potentials

Approximately 50 hectares of land is reserved for future residential development, which is far in excess of the land required to accommodate future growth for the next 20 years.

The future residential development areas are prioritized to encourage the growth of Bitterwater towards Welgemoed, allow for a degree of infill development, and to promote commercial, retail, light industrial and transport-related development adjacent to the N1 highway.

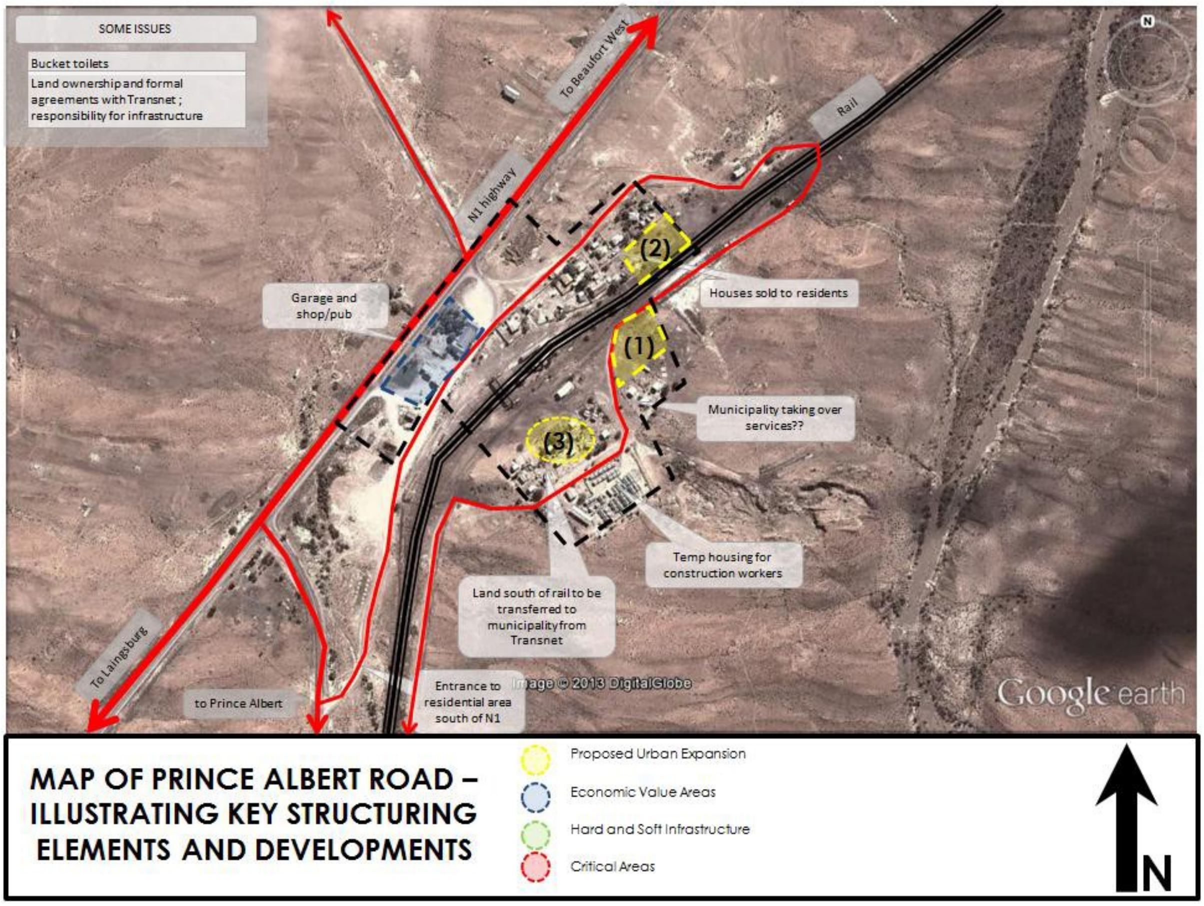
Business and commercial activities should be accommodated along the activity spine and focused towards the identified lower order neighbourhood nodes, as shown in the draft SDF map for the area - above. Extensive development on both sides of the N1 should be discouraged as this could result in traffic-related dangers (i.e. people crossing the busy N1 highway).

Note that the 80 zone in Leeu Gamka should officially be recognized as within the urban edge as it links the Stasie to Bitterwater and speed law enforcement by camera should be allowed in this area to mitigate road fatalities and accidents.  This is a high-risk area.

Further note that the business erven opposite the Community Hall should be developed and one church erf should be developed there as well.  An additional church erf should be developed next to the Childrens Park towards Mountain View.

The existing cemetery should be extended.

**Figure: Prince Albert development elements**




| Prince Albert: Challenges & Potentials |
| --- |
| • The Prince Albert Road entrance from the N1 lacks a sense of arrival; much can be done to enhance the first impression.<br>• The railway system and the national road which passes through Prince Albert Road causes noise pollution.<br>• Although future residential development is not encouraged, a total of 0.8 hectares of land is earmarked for future development, if required.<br>• The areas to the south of the N1 highway, which are earmarked for light business, should be reserved for transport related commercial and support activities.<br>• Local business and commercial activities should be accommodated towards the identified lower order neighbourhood nodes. |

| Klaarstroom: Challenges & Potentials |
| --- |
| • Approximately 13 hectares of land is reserved for future residential development which is in accordance with the household growth projections. The future residential development areas are prioritized as follows: (see the draft Klaarstroom SDF, above)<br>• Priority Area 1, 2, 3 & 5: Ideal for BNG housing to bridge the spatial divide<br>• Priority Area 4: Ideal for GAP housing |

- Priority Area 6: The lowest priority is allocated to this area for it does not promote the integration of Klaarstroom north and south.
- The density of new developments will be as high as 25du/ha.
- Business and commercial activities should be accommodated along the activity spine (main road) and focused towards the identified lower order neighbourhood nodes.
- The area north of the N12 which is earmarked for business development should accommodate a service station and transport related services.
- The 1:50 year flood line adjacent to the river should be taken note of, and no development within this area allowed.
- A new cemetery should be developed on the commonage.
- Faith based erven should be allowed as infill development.
- The first entrance to Klaarstroom – opposite the clinic should be reserved for business.
- The existing transit camp (informal settlement) should be moved closer to the river to allow for business development.

The following additional recommendations will be included in the review of the SDF namely:

- Setting out a capital investment framework for the municipality's development programs – to be done in 2019/20, depending on funding.
- It is recommended that the Municipality should include a section in the SDF summarising the optimisation of resource-use efficiency and the mainstreaming of sustainability. (2018/19)
- It is recommended that the municipality consider incorporating threatened ecosystem status of areas and represent this spatially.
- The Municipality will develop a town farm framework as development parameters (2017/18)
- The Municipality will develop a new zoning scheme to replace the outdated Scheme 8 regulations. The public participation process on this initiative, based on the development parameters supplied by Provincial Government, has already commenced and is projected to be completed during 2017/18.

The following interventions have been identified as part of the Spatial Development Framework.

| **Response Required** | **Municipal response** | **Timeframe** |
|---|---|---|
| Road infrastructure development | Maintenance of internal roads and sidewalks is required, with additions and upgrades to the Non-Motorised Transport network proposed. | 2017-2021 |
| Town Entrance Node | To improve the entrance from the R407 (north & south) into Prince Albert to improve the first impression of the town. | 2019/20 |
| Sports & Recreation | Development of sports and recreation facilities between North-End and Prince Albert central. | 2018-2021 |
| New offices at Thusong | Facilitate the development of offices near Thusong Centre. | 2019/2020 |
| Activity street | Reinforce Church Street as the activity street of the settlement by promoting intensification of | 2017-2021 |

| Response Required | Municipal response | Timeframe |
|---|---|---|
| | architecturally and heritage appropriate development. | |
| Housing development | RDP and GAP residential development adjacent (West) of North-End subject to housing allocations. | 2019/20 |
| Beautification | To plant trees and do landscaping of Church Street and North-End. | 2017-2021 |
| Town entrance node development | Facilitate the improvement of the three main entrances of Klaarstroom through landscaping and signage, which portrays the unique sense of place of Klaarstroom. | 2017-2021 |
| Tourism Development | Facilitate the promotion and enhancement of the tourism route between Klaarstroom and Willowmore, as well as the route to Meiringspoort | 2017-2021 |
| Housing development | Promote new residential development between the historic and newer parts of the town. | 2017-2021 |
| Business node development | Facilitate the establishment of infrastructure for new service station planned for the northern side of the N12 when developer / investor is secured. | 2017-2021 |
| Town entrance node development | Facilitate the development of the entrances of Leeu Gamka through landscaping and signage in order to capitalize on the economic opportunity of being situated adjacent to the N1 | 2017-2021 |
| Housing development | To accelerate BNG & 69 GAP housing development to bridge the spatial divide subject to funding from Province. | 2017-2021 |
| Business development | Business and commercial (transport related) activities to be promoted to the west of the N1. | 2017-2021 |
| Tourism Development | The development of a railway/Anglo Boer War Museum is proposed in the area earmarked for tourism development and will be supported if funding can be obtained. | 2017-2021 |
| Town entrance node development | Facilitate the improvement of the main entrances of Prince Albert Road through landscaping and signage in order to capitalize on the economic opportunity of being situated adjacent to the N1. | 2017-2021 |
| Beautification | Tree planting and landscaping of the main structuring elements of Prince Albert Road. | 2018/19 |
| New Scheme Regulations | Development of new scheme regulations to replace outdated Scheme 8 Regulations | 2017/18 |

**Project emanating from the SDF**

a) A Municipal Planning Tribunal consisting of A Vorster, C Vele, E Vreken and D Carstens were appointed by Council. There is one vacancy that is in the process of being filled.

b) Council have adopted the planning delegations. This includes the appointment of an Authorised Official and adopting their categorisation of land use applications.

The Municipality intends to use the proposed standard draft zoning scheme to be developed by Province. This will however, be taken through a public participation process.

## 7.4 Disaster Management

As per Section 53 (1) of the Disaster Management Act, 57 of 2005 each municipality must:

- prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and
- regularly review and update its plan; and through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of the Local Government Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.

Upon commencement on implementation of the Disaster Management Amendment Act (2015), Section 43 has been amended to include distinct obligations on local municipalities to establish and institutionalize capacity to develop and co-ordinate disaster management plans and the implementation of a disaster management function within the municipality.

The Prince Albert Municipality's Strategic Disaster Management Plan has been drafted as part of the Public Safety strategy, co-ordinated by the Prince Albert Municipality in terms of the Disaster Management Act, 57 of 2002 and will be integrated with all other strategic, tactical and operational Plans and all other relevant Emergency Plans and Procedures and the IDP. Guidelines and strategies by the NDMC, the WVDMC, CKDMC and other relevant authorities are incorporated.

This plan has evolved over the past few years and subsequently the plan has been reviewed and amended to serve as a guiding policy on how the municipality will handle any type of disaster that might occur. When an unforeseen major event occurs, which cannot be dealt with on our own, the Disaster Management Plan is activated to manage and mitigate the impact of the event where after partner government departments and service providers are approached for assistance. The costs for disasters are normally covered either by reprioritising the budget or in terms of Sec 29 of the MFMA. The national disaster management framework provides for a phased approach to disaster risk management planning and implementation.

The objective of the Prince Albert disaster management plan is to define and describe the essential elements and procedures at the strategic level and mitigating major incidents or disasters (covering a wide range of hazards and threats, including natural and man-made

disasters, service disruptions, domestic terrorist attacks, and other emergencies) and to ensure a rapid and effective response in case of a major incident or disaster occurrence, that will:

- Save lives,
- Reduce risk exposure,
- Reduce suffering,
- Protect property,
- Protect the environment
- Reduce economic and social losses and
- Provide for the safety and health of all responders.

## Institutional Arrangements

DISASTER MANAGEMENT RISK REDUCTION STRATEGIES LINKED TO THE IDP

Both the Systems Act and the Disaster Management Act require the inclusion of this Plan into the Integrated Development Plan (IDP) of the Prince Albert Municipality. In order to ensure continuous linkages with the IDP, all departments and role players are linking disaster risk management into their strategies, operational planning and project implementation. This ensures the integration of disaster risk management into the IDP and future to ensure that all plans and projects are focussed on contributing to disaster risk reduction and disaster preparedness – thus reducing the impacts of disasters on lives, property, community activities, the economy and the environment.




Financial and human resources remain a challenge in terms of disaster management. The Fire & Rescue Unit of Prince Albert Municipality do not fulfil the full disaster management functions, and human resources as well as equipment remains a concern. The Fire and Rescue Unit are understaffed and they do not have the necessary protective gear to enable them to respond safely to disasters. The Municipality received a water tank and some protective clothing in 2015, but this is still not sufficient to address the function properly.

The Municipality further received a 10-ton fire truck in May 2017. Training on the correct use of this fire truck is essential as is basic fire-fighting skills for the staff and volunteers. The need for basic fire-fighting training at all municipalities in the District has also been raised at the regional Disaster Management Forum. The Municipality invited the registration of volunteers to strengthen the emergency services. A shared service emergency communication centre will be established in the Central Karoo. A HAZMAT truck will also be stationed at the Central Karoo District to address HAZMAT emergencies in the region.

One of the biggest concerns remains the operations on the N1. SANRAL must be approached to provide financial remuneration in this respect. The Central Karoo District Municipality supports Prince Albert Municipality and provides services as provided for in the relevant legislation. Another risk is illegal electrical connections in houses and backyard dwellings. The Municipality plan to launch door to door visits to inspect electrical connections as a prevention measure. The

fire alarm program of provincial government is also investigated for possible implementation in the municipal area.

The Disaster Management Plan was reviewed in October 2017, with the assistance of the Central Karoo District and the Provincial Disaster Management Centre, a community risk register was compiled. In addition to this, province has also assisted the municipality with drafting a disaster risk assessment report. The community was part and partial of the public participation process. The report was officially handed over to the municipality on 7 February 2018. The report can be perused on the municipal website at www.pamun.gov.za.

### Disaster Management Analysis for Prince Albert Municipality

**HRAVA assessment**

| **A hazard, Risk and Vulnerability Assessment (HRAVA) has been performed:** | | |
|---|---|---|
| | **Response** | **Comments:** |
| For the Municipal Area | Yes | As part of the DMP process |
| **The identified disaster risks have been prevented or mitigated through the implementation of risk reduction programmes:** | | |
| | **Response** | **Comments:** |
| 1.1 For the Municipal Area | Yes | The cleaning of storm water channels by die the PAMUN can be regarded as risk reduction initiatives<br><br>Fire Hydrants were installed in Prince Albert |

**Disaster preparedness plans**

| **Appropriate disaster preparedness, response and recovery plans have been developed for a risk that cannot be prevented or mitigated. The identified disaster risks have been prevented or mitigated through the implementation of risk reduction programmes:** | | |
|---|---|---|
| | **Response** | **Comments:** |
| For the Municipal Area | Yes | • Identification of Lead Disciplines and Supporting Disciplines for each identified hazard which has a level of disaster-risk.<br>• Risk-reduction methods incorporated into the integrated project planning activities by all role-players.<br>• Regular Project reviews i.t.o. the validity of risk reduction initiatives;<br>• Staff training to include risk reduction and response requirements;<br>• Preparedness initiatives to include adequate capacity elements comprising of sufficient and trained staff, that there is an excess of minimum of the required standard of equipment available, that the |

| | | |
|---|---|---|
| | | sourcing of supplementary resources has been identified, contingency planning, etc.;<br>• Establishment, equipping and staffing at each of the of the Joint Operations Centre's (JOCs)(for tactical & strategic co-ordination) at the Regional and Provincial Levels and liaison with the National Level,<br>• Establishment, equipping and staffing at Venue Operations Centre's (VOCs) (for pro-active and re-active operational co-ordination) as well as providing for the rapid establishment of any Forward Command Posts (FCPs), where necessary.<br>• The production of the necessary disaster-risk management plans and related Standard Operating Procedures (SOP's) by each Lead Discipline and Supporting Discipline for all identified hazards and support to the drafting of the specific Venue Safety & Security and DM Plan to ensure continuous communication, integration and co-ordination between all the Disciplines involved at each location;<br>• Regular exercising of crucial aspects of the various DRM and Safety & Security Plans and Procedures which have been developed;<br>• Regular inter-disciplinary strategic and tactical planning and communication to ensure overall preparedness and response readiness;<br>• Awareness & preparedness i.t.o. disaster risks and their roles, both pro-actively and re-actively, of the surrounding communities. |
| For projects identified in the IDP | Yes | Part of each project plan |

Disaster management requirements

| **The Municipality has instituted the following disaster management requirements:** | | |
|---|---|---|
| | **Response** | |
| Established a functional Disaster Management Centre | No | Established at District Level |
| Appoint a Head of Centre | No | The District Head oversees tasks on an ad-hoc basis |
| A functional Disaster Management Advisory Forum | No | The CKDM Advisory Forum are being utilized to engage with different stakeholders on a regular basis |
| A Disaster Management (DM) Plan has been developed | Yes | Date of Adoption: 26 June 2014 Res: 38/14 - reviewed annually |
| This DM Plan does include Sectoral Plans | Yes | Sector plans form part of the DMP |

**Disaster management functional system**

| Disaster Management has a functional system that complies with the following: | | |
|---|---|---|
| | **Response** | |
| GIS data for disaster management | No | PAMUN in collaboration with CKDM are prepared to respond on the event of natural disasters such as fire, floods etc. |
| Risk reduction planning | Yes | None |
| Early warning system | Yes | None |
| Preparedness, response and recovery planning (Generic Plan | Yes | None |

| These systems are linked to: | | |
|---|---|---|
| | **Response** | |
| Other line functions in the Municipality | No | In process |
| Other Municipalities | No | |
| Security Forces (SAPS) | No | |
| Provincial EMS | No | |
| Provincial Departments | No | |
| The National Disaster Management Centre | No | |
| Comments: Linked to CKDM | No | |

**Disaster Management Plan status quo**

| The Municipal Disaster Management Plan is completed, submitted and approved by (answer where applicable): | | |
|---|---|---|
| | **Response** | |
| Other Municipalities in District Municipal Area | No | In process |
| District Municipal Disaster Management Centre | Yes | No feedback |
| Provincial Disaster Management Centre | Yes | Assisted with compilation; no formal feedback |

| 8. Disasters dealt with during the past IDP Review cycle: |
|---|

| Hazardous situation | Description | Response |
|---|---|---|
| Fires | Vehicle accidents | Fires has been contained with minimal damage to property and loss life |
| | Structure fires | Fire has been contained with minimal damage to property and loss life |
| | Landfill fires | Fire has been contained with minimal damage to property and loss life |
| | Veld fire at Swartberg Mountains | Provincial and district mandate: Fire has been contained with minimal damage to property and loss of life |

**Risk assessment of IDP projects**

| 2 Risks Assessment of high risk IDP Projects | | | | | |
|---|---|---|---|---|---|
| **Project Ref** | **Project Description** | **Primary & Secondary Stakeholders** | **Risk Rating** | **Risk Reduction actions** | **Comments** |
| Ward 2,3,4 | Housing Development | Division: Infrastructure Services | Medium risk | Determine the preparedness of the bulk water & sanitation infrastructure to accommodate these development | Explore alternative water sources and design effective storm water systems as part of the housing development project |
| Ward 4<br><br>Ward 2,3,4 | Upgrade Waste water Treatment Plant | Division: Infrastructure Services | High risk | Upgrading of bulk infrastructure | Minimise the risk of pollution to the estuary which will compromise environmental integrity and subsequently have negative impact on tourism |
| Ward 2,3,4 | Upgrade storm water systems | Division: Infrastructure Services | High risk | Prevention & Mitigation | It will minimise the risk of flooded houses in the area |

**Identification of possible risks to the Prince Albert municipal area:**

Possible risks

- Disruption of Electricity Supply / Power Failure (sustained)/ Cable theft (communication)
- Road Traffic Incident, incl. Road Transportation Disruption/Blockades/Traffic Congestion
- Disruption of Water Supply
- Drought
- Extreme Weather
- Floods
- Snowfalls
- Windstorms
- Hazmat Incident or Chemical or Biological Agents' or Radio-active Materials' (CBR) Release / Rail incident
- Fire – Structural Effects of Pyrotechnics
- Rail Incident
- Hydraulic Fracturing (Fracking)
- Desertification / Loss of Bio-diversity
- Disruption of Sanitation & Storm water Systems
- Disruption of Solid Waste Removal Services
- Epidemic / Major Infectious Disease Outbreak, incl. Food Safety issues
- Environmental Pollution – Ground / Air / Water
- Disruption of Commercial or Governmental Activities
- Hooliganism / Civil Unrest / Rioting / Public Disorder
- Structural Collapse
- Bomb Threat / Hostage-taking
- Bombing / Explosion / Terrorism
- Predator
- Earthquake
- Fire – Veld
- Aircraft Incident
- Petrol Depots
- Closing of N1
- Closing of Swartberg Pass
- Closing of Meiringspoort
- Xenophobia

**Top priority disaster risk profile quantification**

The following disaster risks are quantified below in reference to probability rating, potential impact rating and risk rating.

**Disaster Risk probability and rating**

| **Combined Disaster-Risk Profile Quantification - Assessment & Vulnerability for Each Hazard**<br><br>**Initial HRAVA, Conducted Prior To Any Special Risk Reduction Efforts Being Undertaken.** | | | | | |
|---|---|---|---|---|---|
| **Hazard** | **Lead Discipline** | **Probability Rating** | **Potential Impact Rating** | **Risk Rating** | **Vulnerable areas/ Populations** |
| Road Traffic Incident, incl. Road Transportation Disruption/Blockades/Traffic Congestion- High | Prov. Traffic, Municipal Traffic, SANRAL, FBS Muni, SAPS, EMS, Support: Social Dev | 4 | 3 | 7 | Hospitals, Transport Systems- N1, R407, R327; N12 |
| Disruption of Electricity Supply / Power Failure (sustained)/ Cable theft (communication) – High | Eskom; Prince Albert Muni; | 4 | 3 | 7 | Agricultural areas (Farming communities); All Municipal areas. |
| Road Traffic Incident, including Road Transportation Disruption/ Blockades / Traffic Congestion | Municipal Traffic, SAPS, Provincial Traffic | 4 | 3 | 7 | All arterial routes, especially, Transport Systems- N1, N12, R61 |
| Floods | All Municipalities; Disaster management;<br><br>Agriculture; SANRAL; SAPS; EMS; Provincial & Municipal Traffic; Dept. Education. | 3 | 4 | 7 | Towns (Communities); Schools; Transport Systems- N1, N12, R61; Agricultural community. |

**Summary of Emergency Response Strategy**

- Development of the Strategic Disaster Risk Management Plan and Safety & Security Plans for the whole area of Prince Albert Municipality, as well as the special Venue DRM Plans and other contingency plans, as identified – these Plans will be integrated into the CKDM Municipal Disaster Management Plan to ensure a "seamless" response to all Incidents occurring in Prince Albert Municipality's jurisdiction.

- Ensure implementation of all line function Disciplines' Emergency Response Plans and SOPs; Recruitment and training of supplementary staff by all Disciplines, including volunteers for identified functions;
- Testing and training through desktop and physical exercises of the Disaster Response and Relief Plans;
- Installation and testing of adequate inter-agency communications systems and the equipping of a Control Centre at the District and staff to allow for tactical and operational communications;
- Activation of the PA Municipality Joint Operations Centre, CKDM and the Provincial Safety & Security JOC (ProvJOC), with representation of by all Role-players at the strategic level, allowing for continuous monitoring of the prevailing situation and for immediate facilitation of adequate response to any major incident and for resource supplementation as required.

**Emergency Evacuation of a Disaster Area: Procedure**

Emergency responses to many of the hazards which have been identified as having a possible disaster risk, will differ although the respective responses to these hazard occurrences may have common responses i.e. the possible requirement for either a partial or full evacuation of the area which has been, or which might still be, affected by hazard (called the Incident Site).

The following sites have been identified in the respective towns to evacuate residents to:

| | |
|---|---|
| Prince Albert | Sydwell Williams and Odendaal Hall |
| Leeu-Gamka | Community Hall |
| Klaarstroom | Community Hall |

## 7.5 Storm water Master Plan

PAM has a storm water bylaw that aims at regulate and manage storm water related activities in built-up areas. The bylaw prohibits any activities by members of the public that may impair operations, maintenance of storm water infrastructure and storm water quality or cause flooding. The Prince Albert Water Treatment Works (WTW) was identified as being a flood prone area as it located near the Dorps River. A recommendation was made in the report for the investigation of the 1:50 year flood line and relocation of the WTW. The PAM SDF recommended that a 100-year floodline

be used as a means of protecting properties and habitats from flood damage. Buffers should be should be determined where possible and for small drainage systems where a floodline cannot be determined a 32m buffer from the top of the bank of the drainage line is prescribed.

The SDF also forewarns that any development within the floodplain will require a report from a registered professional engineer that the development can adequately accommodate the floodwater and prevent any unnecessary damage and to the habitat or building to be included with the building plans. Those that do not have must include new storm water management plans. Any proposed development or redevelopment within the floodplain must be supported by a report by a registered professional engineer to ensure that any new or existing structure can withstand the forces and effects of floodwaters. If building plans are submitted in respect of proposed buildings within the floodplain and such a report has not previously been submitted, it must be included with the building plans.

## Record Management

Sound records management is fundamental for good governance and effective and efficient administrator. It forms the basis for formulating policy, managing resources and delivering services to the public. Records management also provides a basis for accountability and protecting the rights of individuals. To support continuing service delivery and provide the necessary accountability, governmental bodies, including municipalities, should create and maintain authentic, reliable and usable records. They should also ensure that the integrity of the records is protected for as long as they are required as evidence of business operations.

In terms of the Provincial Archives and Records Service of the Western Cape Act, 2005 (Act No.3 of 2005, as amended) it is the role of the Western Cape Archives and Record Service to promote efficient administration by means of sound records management. Records management is the process of ensuring the proper creation, maintenance, use and disposal of records throughout their life cycle to achieve efficient, transparent and accountable governance. It is therefore required of all governmental bodies at the Provincial level of government, all provincial administrations as well as local authorities to put in place a records management policy. The Prince Albert Municipality, as a local authority, is compelled to keep information resources to support its operations, as well as to fulfil legal and other obligations. The Western Cape Archives and Records Service requires of governmental bodies, including Municipalities, to implement and maintain Integrated Document Management Systems that provide as a minimum the following records management functionality:

- managing a corporate file plan according to which records are filed,
- managing e-mail as records,
- managing web-sites as records,
- maintaining the relationship between records and files, and between file series and the file plan,
- identifying records that are due for disposal and managing the disposal process,
- associating the contextual and structural data within a document,

- constructing and managing audit trails,
- managing record version control,
- managing the integrity and reliability of records once they have been declared as such, and
- managing records in all formats in an integrated manner.

Mr G van der Westhuizen is the Records Manager of Prince Albert Municipality and is tasked with the duty to ensure that the Municipality meets all the applicable legislation in terms of Records Management. During the last inspection by the Western Cape Archives and Records Services several shortcomings were identified, including a lack of proper filing, outdated policies and authorisations as well as a lack of proper storage. SALGA have been providing assistance to address the backlog in filing and preparation of documents for transfer to the Western Cape Archives. The Municipality procured an electronic document management system, Collaborator, during 2016 and are currently implementing the said system.

A key instrument in ensuring this is the adoption of a Manual of Access to Information, adopted by Council in March 2017 and available on the Municipality's website www.pamun.gov.za

### 7.7 ICT

The Municipality appointed an ICT Steering Committee existing out of:

| | |
|---|---|
| PW Erasmus | Senior Accountant |
| D Plaatjies | Head Expenditure |
| C Jafta | IDP Coordinator |
| G vd Westhuizen | Operational Manager |

The ICT Steering Committee has an approved term of reference. The Municipality has an ICTnGovernance Policy.

The Municipality has no official ICT officer. ICT Help Desk support is provided on a Shared Service basis with the Central Karoo District. Ubertech is the service provider.

With a limited budget available the purchasing of new equipment remains a challenge. The Municipality faces significant challenges in that the financial management software program previously used is not mSCOA compliant. The municipality is migrating to the VESTA system. The two financial systems are currently running in tandem. The financial management system upgrade requires a great financial burden and places a huge demand on the HR capacity. mSCOA compliance in respect of the new financial system remains the biggest governance risk in the municipality.

### 7.8 Risk Management

Section 62 (1)(c)(i) and 95 (c)(i) of the Municipal Finance Management Act, No. 56 of 2003, states that: *"the accounting officer of a municipality is responsible for managing the financial administration*

*of the municipality, and must for this purpose take all reasonable steps to ensure- that the municipality has and maintains effective, efficient and transparent systems – of financial and risk management and internal control;"*

According to National Treasury's Public Sector Risk Management Framework the definition of risk is an: "… unwanted outcome, actual or potential, to the Institution's service delivery and other performance objectives, caused by the presence of risk factor(s),"

Risk Manifest as negative impacts on goals and objectives or as missed opportunities to enhance performance. Stakeholders expect the municipality to anticipate and manage risks in order to eliminate waste, inefficiencies, reduce unplanned events / crises and to continuously improve capacity for delivering on their mandates / commitments as depicted in the IDP.

The table below reflects the Risk Committee:

| Member | Capacity | Department |
|---|---|---|
| 1. A Vorster | Chairperson | Municipal Manager |
| 2. J Neethling | Member / Champion | Finance |
| 3. G vd Westhuizen | Member/ Champion | Operational Manager |

**Problem Statement**

- Having to create a culture of Enterprise-wide Risk Management;
- in terms of awareness and effective application thereof,
- at all levels of functionality and responsibility;
- at each municipality within the district;
- in order to achieve and maintain a leading risk maturity and promote a sustainable risk profile.

**Strategic Risks**

- The risk of financial sustainability for the immediate and longer term – Being addressed through the development of a long-term financial strategy.
- Capital funding for projects decreasing, leading to increase in external funding required Included in the long-term financial strategy.
- Replacing old dilapidated infrastructure network – MIG funding applications submitted
- Re-vitalise local economy – through Agri Parks projects, labour intensive capital projects, neighbourhood revitalization initiatives such as the establishment of Parks, upgrading of roads etc.

**Operational Risks**

- MSCOA compliance and change to new financial software program

- Lack of division of functions in employment corps – internal audit program to include spot checks
- Flat organisational structure with limited capacity – develop smarter ways to work.
- Poor record keeping – implementation of electronic record system
- Loss of key data – Off site backup facility needed
- Outdated land use register – new register to be compiled.
- Registered town planner required – assistance from Provincial departments to be solicited.
- Ageing infrastructure – business plan to be submitted via MIG and partnerships
- Retaining qualified professional staff – appoint key staff members

**Anti-Corruption and Anti-Fraud**

Section 83(c) of the Municipal Systems Act refers to the implementation of effective bidding structures to minimize the possibility of fraud and corruption and the Municipal Finance Management Act (MFMA), section 112(1) (m)(i) identify supply chain measures to be enforced to combat fraud and corruption, favouritism and unfair and irregular practices. Section 115(1) of the MFMA states that the accounting officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimize the likelihood of corruption and fraud.

| Nr | Risk | Directorate | Impact | Likelihood | Priority2 | Control Effectiveness (for risks within Municipality's control | Residual Risk | Ability to Control Risk | Responsible Person | Existing Controls in Place | Control Weaknesses | Corrective actions necessary |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | - Existing landfill site in PA expire within six months: rehabilitation required | Infrastructure | 10 | 10 | 100 | 0,2 | 80 | Medium | MM Tech Manager | 1. Waste Audit Action plan compiled<br>2. Waste Management Official appointed.<br>3. Engagements with Dept of Environmental Affairs | 1. Lack of funding and equipment to properly manage the landfill site.<br>2. Poor access control | 1. Waste Management Action Plan to be implemented.<br>2. Landfill Committee to be established.<br>3. Waste deferral plan to be compiled.<br>4. IWMP to be reviewed.<br>5. Access Control to be improved. |
| 2 | - New regional landfill site to be established | Infrastructure | 10 | 10 | 100 | 0,2 | 80 | Medium | MM Tech Manager | 1. Proposed regional landfill site investigated by Central Karoo District Municipality and monitored via DCF Forum | Approval time for new regional landfill sites can be up to 10 to 15 years. | 1. Improved oversight via the DCF<br>2. Engagements with Dept of Environmental Affairs on options.<br>3. Monitoring landfill site conditions and progress via Landfill Committees and regional environmental forum of Central Karoo District |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | Ageing and overstretched infrastructure resulting in disrupted service delivery | Strategic | 9 | 9 | 81 | 0,2 | 64,8 | Medium | MM Tech Manager | Complaint system is used to identify short comings in service delivery and maintenance plans. Existing maintenance work schedules are implemented, but are mostly reactive. | Lack of Asset Maintenance plans and limited budget | 1. Development of proactive Asset Maintenance plans<br>2. Increase funding to maintenance budget<br>3. Develop business plans where appropriate to replace old, disruption-prone infrastructure<br>4. Development of proactive SOP's<br>5. Engagements with MISA |
| 4 | Non-compliance to existing land fill site licencing conditions | Infrastructure | 9 | 9 | 81 | 0,2 | 64,8 | Medium | MM and Technical Manager | 1. Waste Audits undertaken on provincial and regional level<br>2. EPWP workers appointed for access control.<br>3. Waste management action plan drafted<br>4. Waste Official appointed | 1. No Landfill Site Oversight committee;<br>2. Lack of funding and machinery for implementing required interventions.<br>3. Access control poor 4. Poor reporting<br>5. Outdated IWMP | 1.Appoint Access Control personnel<br>2.Budget for compaction and site clearance and operations monthly<br>3. Drill borehole for testing of ground water pollution 4. Get further weighbridge equipment and undertake waste classification and reporting for all sites.<br>5. Establish Landfill Oversight committees<br>6. Update IWMP |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | Water service disruptions | Infrastructure | 9 | 9 | 81 | 0,2 | 64,8 | Medium | Technical Manager | Service charter adopted and staff trained on set standards; complaint system implemented | 1. Service area is wide, 2. Insufficient staff capacity; system is old and there are no service line maps | 1. Map network<br>2. Develop maintenance SOP's<br>3. Replace old reticulation network systematically |
| 6 | Impact of drought on service delivery and local economy | Municipal Manager | 9 | 9 | 81 | 0,2 | 64,8 | Medium | Municipal manager | Water demand plan adopted and provincial technical staff provided in house training and oversight. | Telemetric system is down and needs to be re-installed to improve monitoring and lack of SOP's | Draft Technical Report for the building of an off-site dam<br>2. Install telemetry.<br>3. Raise awareness on water demand and promote water wise business initiatives;<br>4. Identify new water resources; improve monitoring and early warning on water availability. |
| 7 | Limited local economic development opportunities | Dev & Strategic | 9 | 9 | 81 | 0,2 | 64,8 | Medium | Municipal manager | Planning by-laws | Private Sector driven; outdated SDF and zoning s schemes | 1. Draft Economic Strategy,<br>2. Use strategy to underpin the IDP and integrated land use management initiatives and plans<br>3. promote and incentivize inclusive business activities<br>4. Investigate catalytic projects<br>5. Participate in economic and growth forums; |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | 6. ensure stable and high-quality service delivery.<br>7. Stimulate and support 2nd economy |
| 8 | Limited personnel structure on middle management level resulting in over dependency on key personnel | All | 9 | 9 | 81 | 0,2 | 64,8 | Medium | Managers | Annual vacant critical positions filling as per available funding. Job descriptions have been updated. | 1. Limited budget available to appoint middle management | 1.Review organogram and JD's to ensure optimum alignment with Strategic Objectives within the limited budget available.<br>2. Optimum utilisation of intern programmes.<br>3. Optimum use of candidate programmes and sharing of expertise with other municipalities or entities such as MISA<br>4. Development of operational SOP's |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9 | Inadequate and costly sewerage and sanitation services due to fact that not all systems area connected (conservancy and septic tank systems) | Infrastructure | 9 | 9 | 81 | 0,2 | 64,8 | Medium | Technical | Sewerage suction work schedule | 1. Fleet old and cannot keep up with services<br>2. Septic tank service subsidised by the poorest of the poor.<br>3. Septic tanks pollute underground water where there is leakage<br>4. High expenditure on overtime of septic tank service | Business plan to connect tanks to sanitation network |
| 10 | Limited suppliers within Prince Albert region results in excessive deviations | Financial | 8 | 9 | 72 | 0,2 | 57,6 | Medium | CFO | 1.Centralised Supply chain management.<br>2. SCD also used to limit deviations. | Small SCM unit. Limited segregation of duties | 1. Registering of local contractors and service providers.<br>2. Workshops with possible contractors and service providers.<br>3. Improved project and procurement planning.<br>4. Facilitate training workshop with suppliers and internal staff on procurement processes. |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11 | Illegal dumping | Infrastructure | 8 | 9 | 72 | 0,2 | 57,6 | Medium | Technical Manager | 1. Transfer station created on illegal dumping sites.<br>2. Community input via service charter set standards<br>3. Ad hoc inspections by Central Karoo District Environmental Health practitioners. | 1. Transfer stations not manned 2. Only cleaned once per week<br>3. No spot fines for littering | 1. Increase transfer station clearance frequencies<br>2. Appoint human capacity in blocks to police illegal dumping.<br>3. Partnership with CWP and Non-state EPWP.<br>4. Create and enforce spot fines on illegal littering.<br>5. Raise awareness on consequences of littering |
| 12 | Poor by-law enforcement | Community | 8 | 9 | 72 | 0,2 | 57,6 | Medium | Manager Corporate and Community Service | Bylaws accepted and gazetted | 1. No penalty agreement with the Magistrate in place, 2. Inadequate number of law enforcement personnel | 1. Get penalty agreement with Magistrate<br>2. Undertake awareness campaigns;<br>3.Council to determine spot fines<br>4. Improve law enforcement |
| 13 | Excessive Electrical Losses | Technical Services | 8 | 8 | 64 | 0,2 | 51,2 | Medium | Technical Manager | Bulk metering on transformers | Lack of dedicated, knowledgeable internal staff and capacity to monitor and launch interventions. | 1. Need to purchase equipment for bulk metering<br>2. Electro -engineer of MISA to advise on remedial actions<br>3. Electrician training to be completed |
| 14 | Probable challenges in implementation of Cost Containment Regulations | Finance | 8 | 8 | 64 | 0,2 | 51,2 | Medium | All directorates | Policy approved by Council | Ambiguity around implementation and content of cost containment regulations | AG and NT to provide guidance on ambiguity of cost containment regulations and implementation |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 15 | Impact of climate change | All | 7 | 9 | 63 | 0,2 | 50,4 | Medium | Manager Corporate and Community Service | Building control and sector master plans | Lack of environmental expertise and capacity within the Municipality | 1. Draft Climate Change Strategy and Action Plan |
| 16 | Excessive Water Losses | Technical Services | 9 | 8 | 72 | 0,3 | 50,4 | Medium | Technical Manager | Bulk water metering | The reticulation network is old and not all use is metered, resulting in skewed metering results | 1. Monitor meters at critical points<br>2. Leak detection program<br>3. Organise and systemise valve system |
| 17 | Inadequate capacity to allow for effective skills development | All | 9 | 8 | 72 | 0,3 | 50,4 | Medium | Municipal manager | 1. Annual budget for training, and work place skills plan | 1. Understaffed,<br>2. Lack of SOP's and mentoring skills | 1. Snr Management to identify staff for mentoring.<br>2. SOP's to be developed for operations<br>3. Service providers to transfer skills as per MOU |
| 18 | Challenges in maintaining good relationship with community | All | 9 | 8 | 72 | 0,3 | 50,4 | Medium | All directorates | Service charter adopted and staff trained on set standards; complaint system implemented | Political instability and inequality as well as service delivery breakdowns due to capacity constraints | Improved response time on service delivery matters; easier communication with municipality; creating creative engagement platforms; consequence management |
| 19 | Insufficient resources to maintain assets and ensure asset replacements | All | 9 | 9,3 | 83,7 | 0,4 | 50,22 | Medium | Municipal manager | Asset register exist indicating depreciation and life span. Obsolete assets are sold at auction. | 1. Funding constraints<br>2. Grant funding does not support maintenance of existing infrastructure. | Sector master plans to be drafted and inform asset maintenance plans. Investigate possibility of shared asset use (focus on equipment) Council to budget for asset maintenance |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 20 | Lack of investment strategy to support LED initiatives | Dev & Strategic | 8 | 7 | 56 | 0,2 | 44,8 | High | All directorates | LED strategy | No internal capacity to drive project/initiatives | Improve relationship with Department of Economic Affairs and engagements with Private sector to mobilise strategy |

## 7.9 Developed Strategies

| Name of strategy | Developed Yes/No | Date Adopted/Reviewed |
|---|---|---|
| Anti-corruption and Fraud Prevention strategy and Implementation plan | Yes | Reviewed in June 2018 |
| Risk Management Policy | Yes | Reviewed in June 2018 |
| Risk Management Strategy and Implementation Plan | Yes | Reviewed in June 2018 |

**Members of the Audit Committee which is also the Performance Audit Committee**

| Name of representative | Capacity |
|---|---|
| A Dippenaar | Chairperson |
| N van Wyk | Member |
| P Theron | Member |
| A Badenhorst | Internal Auditor |

**Internal Auditing**

Moore Stephens is the Internal Auditor of Prince Albert Municipality. They are appointed on a Shared Service Basis in the Central Karoo District.

**Performance Management**

Performance Management is done in terms of the Prince Albert Municipality Performance Management Policy and uses the Service Delivery Budget Implementation Plan (SDBIP) as its basis. The MFMA defines the SDBIP as:

"a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

*(a) projections for each month of:*

*(i) revenue to be collected, by source: and*

*(ii) operational and capital expenditure, by vote.*

*(b) service delivery targets and performance indicators for each quarter".*

The SDBIP is a management, implementation and monitoring tool. It enables the Municipality to give effect to its Integrated Development Plan (IDP) and Budget. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIP's. The Top Layer SDBIP comprises quarterly high-level key performance indicators and service delivery targets for each quarter and is a public document. Performance reporting on the top layer SDBIP is done to the Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report). Any amendments to the Top Layer SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustment budget.

Departmental SDBIP's are informed by the Top Layer SDBIP and contain more detail. Departmental SDBIP's are used by Portfolio Heads and the Senior Management of the administration to monitor performance of individuals and departments on a monthly basis. Monthly performance reports are submitted to the Portfolio Committee assigned to each Department after which these reports are noted by Council. Amendments to Departmental SDBIPs are done on approval by the Municipal Manager. The Municipalities draft key performance indicators are attached as annexure C. The final SDBIP will be approved by the Mayor within 28 days of the approval of the budget.

## 7.10 Sector plans and strategies

The Municipality's sector plans can be summarised as follows:

| Sector Plan | Status of Plan |
|---|---|
| Communication Strategy | Adopted |
| Performance Management Policy Framework | Adopted |
| Risk Management Strategy | Adopted |
| Long Term Financial Plan | Drafted – to be tabled with IDP |
| Local Economic Development Strategy | Drafted – to be tabled with IDP |
| Integrated Human Settlement Plan | Drafted |
| Electricity Master Plan | Drafted |
| Air Quality Management Plan | To be tabled with IDP |
| Disaster Management Plan | To be tabled with IDP |
| Law Enforcement Strategy | To be developed |
| Employment Equity Plan | Adopted |
| Skills Development Plan | Adopted |
| Integrated HIV/ Aids Plan | To be developed |
| Integrated Waste Management Plan | To be adopted with IDP |
| Pavement Management Plan | To be developed |
| Integrated Transport Management Plan | Developed with CKDM and adopted by Council |
| Storm water Management Plan | Developed – to be adopted by Council |
| Comprehensive Infrastructure Plan | Adopted |
| Water Service Development Plan | Adopted |
| Integrated Infrastructure Maintenance Plan | To be developed |
| Integrated Infrastructure Investment Plan | To be developed |
| Asset Management Plan | Adopted |
| Climate Change Plan | In process of development with CKDM |

| | |
|---|---|
| Spatial Development Framework | Adopted – to be reviewed with IDP |

Highlights of each of the above adopted sector plans is explained below:

**Spatial Development framework (SDF)**

| | |
|---|---|
| **Status of the Reviewed SDF:**<br>Aurecon South African was appointed by the National Department of Rural Development Land Reform (DRD&LR) to prepare the original municipal Spatial Development Framework (SDF) for Prince Albert Local Municipality and this was adopted in 2014 and are currently under review. The provincial planning department is assisting the municipality in this regard. This process will be finished by end of June 2020. | The response required includes the following:<br>• Tabling amendments to Council with draft IDP<br>• Advertise reviewed SDF for 30 days for public comment<br>• Await comments from MEC for 60-day period.<br>• Table final reviewed SDF to Council in August 2020. |

**Comprehensive Bulk Infrastructure Plan (CIP)**

| | |
|---|---|
| With the assistance of the DLGH and based on the public tender process, the CKDM appointed BKS(Pty) Ltd (BKS) to compile a Comprehensive Bulk Infrastructure plan (Water and Sanitation) Phase 2 for the CKDM. Thus, this CIP for PAMUN was development. The development of Comprehensive Infrastructure Plans (CIPs) is introduced to identify and quantify backlogs in infrastructure the needs and delivery challenges. The intention is to formulate a delivery programme per municipal area for addressing these needs to strengthen IDPs. In addition to local municipal CIPs, is planning on a district basis as applicable to this assignment, is aimed at establishing the bottlenecks and challenges regarding municipalities meeting set targets at district level.<br><br>**Objective:**<br>• To support the development of a planning culture in the municipality, to collect information on infrastructure related needs and initiatives, and to develop | Response required:<br>Priority bulk water infrastructure projects:<br>• New 500 kl and 2 500 kl reservoirs & pipeline Prince Albert<br>• New 3.25 MI/day WTW Prince Albert<br>• WDMC project Leeu –Gamka<br>• Development of three boreholes in Leeu Gamka.<br>• Development of two boreholes in Klaarstroom<br><br>**Priority bulk Wastewater infrastructure projects**<br>• New standby pump unit for sewer outfall pump station Leeu-Gamka<br>• Upgrade/replace main sewer pump station and rising main Klaarstroom<br>• New gravity outfall sewer Prince Albert Road.<br>• New 2.1 kl/day package plant WWTW Prince Albert Road. |

| | |
|---|---|
| intervention plans towards achieving the Government's stated goals of eradicating service backlogs in the country.<br>• Ensuring that the necessary infrastructure assets are provided operated and maintained.<br>• Ensuring that the necessary funding is available.<br>• Ensuring that an institutional model exist for providing the necessary skills, processes and procedures to manage the assets.<br>• Ensuring that the necessary bulk supplies are available.<br>• Ensuring that municipal growth needs are addressed. | The estimated cost of the priority bulk Water & Waste Water infrastructure projects is summarised in the actual Comprehensive Infrastructure Plan (CIP) (Pages :121-122). |

### Integrated Transport Plan

| **Status: Under Review** | **Response required** |
|---|---|
| The CKDM appointed CSIR to compile an integrated Transport Plan (ITP) for the District. Thus, this ITP for PAMUN was developed. Local Integrated Transport Plan (LITP) is the responsibility of the Central Karoo District Municipality as Mutually agreed with the Local Municipality.<br>Objective:<br>The transport vision as set in the District Integrated Transport Plan for the CKDM is:<br>An integrated, accessible well-managed and maintained transport system throughout the Central Karoo which makes efficient use of limited resources and is socially just in a way that advances broader developmental aims and objectives and recognises the role played by the N1 corridor in regional development. | • The diversity in the Prince Albert area creates a unique variety of challenge needs to be addressed.<br><br>• The maintenance of the gravel roads is noted in the IDP as being necessary to support that agri-business in the area so that employment can be supported in the turn.<br><br>Projects identified:<br>• Extension of non-motorised transport network (underway)<br>• Public transport infrastructure development in Prince Albert.<br>• Street pavements in Prince Albert (underway)<br>• Roads for the proposed Gap housing development<br>• Maintenance of remainder of TR33/5 between Klaarstroom and Beaufort-West, km 0-55 (N12)<br>• Paving of Primary access roads in Prince Albert and Leeu-Gamka<br>• Upgrade of low-water bridge North End & Rondomskrik (Completed) |

**Mobility Strategy for the Central Karoo District Municipality**

| | |
|---|---|
| **Status: Under Review /Update**<br>The CKDM Mobility Strategy was previously developed by the CSIR. The Mobility Strategy is the responsibility of the Central Karoo District Municipality.<br>**Objective**<br>The Objective of the study is to prepare a Mobility Strategy for CKDM, align it is an integrated Public Transport Network (IPTN), develop a cost model and specifically; provide greater clarity on the responsibility of providing municipal public transport services. The IPTN will be designed to obtain a clearer understanding of:<br>• The nature of the future public transport contracting environment<br>• The services that should be provided i.e Routes, service frequencies, vehicle categories, etc.<br>• The fare strategy and fare levels<br>• Service coverage<br>• Infrastructure requirements (Public transport as well as non-motorised transport) and associated cost<br>• Organisational responsibility in term of new legislation<br>• Infrastructure needs and<br>• Estimation of cost of providing the services. | **Type of proposed services:**<br>**School Service**: Merweville to Prince Albert on a weekly to transport learners to the school hostel. Leeu-Gamka to Prince Albert on a daily basis. Klaarstroom to Prince Albert on a daily basis.<br>**Rail connections:** Laingsburg to Hutchinson via Merweville, Murraysburg link<br>**General access:**<br>Merweville to Beaufort- West twice monthly Klaarstroom via Prince Albert and Leeu-Gamka to Beauford- West monthly.<br>Leeu-Gamka to Oudtshoorn via Prince Albert & Klaarstroom twice a month<br>**Response required:**<br>In the process of being developed.<br>Road safety mitigation on N1 and N12 that includes speed control by local municipal traffic officials.<br>More public transport options. |

**Integrated Waste Management Plan (IWMP)**

| | |
|---|---|
| **Status :** Under Review<br>The integrated Waste Management Plan is a statutory requirement in the Waste Act 59 of 2008 Section 11:<br>The IWMP of Prince Albert Municipality was adopted in 2005 and is currently under review.<br><br>Often given very little or no priority in most areas, waste management within the PAMUN is displaying distress signals. A concerted effort is being made by the DEA&DP to development 3rd generation integrated Waste Management Plan's (IWMP) in the Municipality that is aligned to National, Provincial, District IWMP'S and Municipal By Laws. Also | **Response required:**<br>Done in consultation with Department of Environmental Affairs.<br>Improved access control at landfill sites.<br>Encourage waste minimisation and recycling.<br><br>**Projects identified:**<br>Waste Separation<br>Waste Minimisation<br>Awareness campaigns<br>Clean up projects<br>Implement findings of Clean Town task team |

| | |
|---|---|
| licensing existing waste facilities are underway, implementation initiatives will meet Provincial diversion targets and save landfill airspace, and registering of waste facilities and reporting to Provincial Waste information System (IPWIS) are part of the action plan to address the current shortcomings of waste management locally. | |

### Air Quality Management Plan (AQMP)

| | |
|---|---|
| **Status: – to be tabled with IDP and review**<br><br>Prince Albert Municipality are working closely with DEA & DP, Directorate: Air Quality & Pollution on the drafting of an Air Quality Plan.<br><br>**Objective**<br>An air Quality Management Plan is a tool for the management of air quality in order to protect human health and the environment.<br>The air Quality Management Plan is a statutory requirement in the National Environment Management Air Quality Act 39 of 2004 section 15 (1). The objective of the plan to investigate the state of air quality within the region with respect to the relevant knowledge and capacity.<br>The Air Quality Management Plan is reviewed annually and tabled to Council with the IDP.<br>Management: Air Quality Act 17 the focus of air quality management shifted from source to management of pollutants in the ambient environment through air quality management planning. Exposure to ambient air pollutants can cause a range of significant effects on quality of life such as offensive odours, irritation of eyes, the upper respiratory system and skin and acute and long-term toxic effects. Dirt roads, methane gas from landfill sites, exhaust fumes from the N1 and N12 and open fires are some of the major pollutants identified in the Air Quality Management Plan. | District to develop AQMP.<br>PAMUN to continue with awareness campaigns around AQM. |

### Work Place Skills Plan (WSP)

| **Status: Consulted with Unions, to be tabled in April 2019** | **Response required:** |
|---|---|
| Prince Albert Municipality (PAMUN) has a skills development plan which is updated and reviewed every financial year in line with the prescripts of the Skills Development Act 1998, the act aims to improve the quality of life of the labour force, to encourage the labour force to be self-employed and to encourage workers to participate in leadership and other programmes. The limited budget available do not cater to the needs of the staff and community. | Implementation of skills development plan as submitted and provided for in budget. |

### Integrated Human Settlement Plan (HSP)

| **Status: Developed** | **Housing challenges:** |
|---|---|
| The overriding aim of Human Settlement Plans (HPs) for a municipality is to create urban and rural settlements that generate meaningful livelihood opportunities for all residents. Their purpose is to create opportunities for quality housing and varying housing options, adequately provided with the full range of utility services, such as electricity and water provision and sewage and storm water disposal. It should aim to increase the value of property as an asset, in particular those owned by poor communities. It places particular emphasis on locating poor communities close to economic activity, employment opportunities, and education opportunities and other public services and facilities. Areas that are prone to flooding, landslides and contamination should be avoided and pleasant settlement environments should be created with adequate landscaping, and passive and active recreational opportunities. Housing delivery should occur within a framework of meaningful participation of the key role players and through a prioritised and accelerated process.<br><br>**Selection Policy:**<br>The Municipality has a Selection Policy and has opted to keep this policy till the completion of the Prince Albert Housing Project. As per national | • Lack of proper planning<br>• Budgets are not aligned<br>• Lack of capacity, knowledge and experience to deal with the housing delivery challenges.<br>• Lack of adequate funding (Provincial).<br>• The lack of a land audit to assist with the identification of suitable land for housing.<br>• The need for substantial bulk infrastructure in the most towns. |

| | |
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| directive preference is provided to potential beneficiaries over 40 years. | |

### Environmental Management & Bio-diversity Plan

| | |
|---|---|
| **Status: In process of been reviewed at District level**<br>The CKDM Environmental Management Plan status quo report was adopted.<br>The intention of the EMF is to guide future development and development planning so that it may occur within an environmentally sustainable manner. The objective of this phase of the EMF is to determine the current situation in the CKDM in terms of various features. These include, for example, agriculture, mining, water resources, infrastructure, conservation, tourism, socio-economic factors, heritage, botanical and planning.<br>This EMF is being undertaken in terms of the environmental Management Framework Regulations Government Notice 547 (18 June 2010) of the National Environmental Management Act (NEMA) (Act 107 of 1998). | The Prince Albert Municipality is in a predominantly natural state (89%) which supports biodiversity and the ecological process that maintains biodiversity. The expansion of intensive land uses (mining, cultivation and urbanization) which result in the loss of habitats is sometimes unavoidable but tools such as this EMF help to ensure that sensitive areas, in this case the identified CBAs, are protected from habitat loss.<br>According to the CKDM EMF Status Quo Report the following should be noted:<br>• Loss of high potential land to urban expansion is a treat for PAMUN<br>• Incentive for tourism and residential development in Prince Albert, may involve rezoning or development on agricultural land<br>• Guide development away from productive and high potential farm land. |

### Electrical Master Plan

| **Status: To be reviewed** | **By-law** |
|---|---|
| The future population will impact on the available Notified Maximum Demand (NMD) from Eskom for each of the towns in the municipal area. Suitable land will have to be identified for future residential housing developments. The household growth up until 2030 indicates an increase of 2.2% per annum, an average of 3.6 people per household and that all future residential developments will be provided at a density of 25 dwelling units per hectare. This SDP shows an increase ± 2 652 houses over the next 14 years within the Prince Albert Municipal area of supply. The amount of new houses can be converted to NMD. The additional supply demand that will be required from Eskom – 2 652 x 2.5 kVA (ADMD) = 6 630 kVA. The additional demand can then be divided between the major towns within the Municipality. | Prince Albert Municipality will be required to amend the current electricity supply by-law to accommodate renewable energy additions to the electricity network. The council should implement the SSEG by-law regulations to guide the consumers on how to safely and effectively employ renewable energy technologies on domestic and commercial level. The proposed amended by-law must provide for the supply of electricity to the residents within the area of jurisdiction of the municipality and provide for procedures, methods and practices to regulate such provision of electricity. |

| | |
|---|---|
| Numerous transformers need refurbishment with regards to oil leakage, transformer heating up, etc. ***(See Section 2 in Electrical Master Plan 2016 File)*** In summary, the following needs to be implemented:<br>- Replace/Installation of a new transformer<br>- Refurbishment of mini-sun, pole mounted and ground transformers<br>- Installation of fuses | |

## 7.11 Integrated Programmes

### 7.11.1 Thusong Programme

The Thusong Centre located in Prince Albert, accommodates services such as the Department of Social Development, Department of Home Affairs, Department of Labour, The South African Social Security Agency (SASSA), The Independent Electoral Commission (IEC), a satellite library at Prince Albert, the Emergency Service of the Municipality and the Prince Albert *Dieresorg* offices. The Municipality also see the four Access Centres (two in Leeu Gamka, one in Klaarstroom and one in Prince Albert) as part of the Thusong facilities. The Environmental Education Centre training is another part of the satellite Thusong facilities and provide ample training opportunities in partnership with government and the private sector. Though only one worker is assigned on a 100% basis to the Thusong facilities and there are no Thusong Manager, the Thusong facilities have been incorporated into the operations of the Corporate, Strategic and Community Services Department who oversees the management, Thusong Outreaches, training, public participation, awareness campaigns, management, reporting and cleaning of the facilities.

The extensions of the Thusong facilities are prioritised to include more offices, an upgrade of existing facilities and services as well as parking. Funding to operate these facilities have not been received in the current cycle.

**Joint District Approach**

The district-based service delivery model will aim to break down the silos between the different spheres of government, in a bid to improve service delivery. This is an important innovation in the implementation of service delivery, that will ensure a coherent planning, budgeting and implementation of service delivery projects in all districts by all three spheres of government — national, provincial and local.

| MUNICIPAL PRIORITY | SUB THEMES | CONTEXT/BACKGROUND | MUNICIPALITY | PROJECT | DEPARTMENT | TIMEFRAME | PROGRESS TO DATE |
|---|---|---|---|---|---|---|---|
| | | | **PROVINCIAL PRIORITY-JOBS AND ECONOMY** | | | | |
| **Job Creation and Growing the Economy** | Local Economic Development | The District Municipality together with Local Municipalities would like to position the Central Karoo Region as an Economic Development Zone | Entire District | 1. Develop updated Regional and Local Economic Development Strategies. (Agriculture, Tourism, Business & Industry) | **CKDM**<br>**DEDAT** | **2019/20** | |
| | | | | 2. Job Creation Summit for the Central Karoo Region. | **CKDM**<br>**DEADP**<br>**DEDAT**<br>**SALGA** | **2020** | |
| | | | | 3. Small Town Regeneration Project | | **2019/2021** | |
| | | | | 4. Partnerships with Private Sector to stimulate job creation. (Focussed Projects Murraysburg and Prins Albert Kweekvalley). | **CKDM, DEDAT**<br>**WESGRO**<br>**RURAL DEVELOPMENT**<br>**AGRICULTURE** | **2019/2021** | |
| | | | | 5. Development and promotion of Tourism routes with linkages to Garden Route, Cape Winelands, Northern Cape:<br>• Hex River Valley – Aquila – | **DEDAT**<br>**DTPW** | | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | | | Laingsburg – Ladismith via R323 (Seweweekspoort) – Barrydale – Montagu – Hex River via R318<br>• Mossel Bay -Plett – Uniondale – De Rust – Meringspoort – Klaarstroom – Prince Albert – Swartberg Pass – Oudtshoorn – Mossel Bay<br>• Beaufort West – Loxton – Carnarvon – Vosburg – Victoria West – Murraysburg – Graaff Reinet – Aberdeen – Beaufort West | | | |
| | | | | 6. Agriculture rural roads prioritisation | **DEDAT**<br>**DTPW** | | |
| **PROVINCIAL PRIORITY-JOBS AND ECONOMY** | | | | | | | |
| **Waste Recovery Action Plan (WRAP)** | Waste Management and Compliance | Municipalities in the District is in the process of exploring the possibility of a Regional Landfill Site. | Central Karoo District Municipality, Laingsburg, | 1. Establishment of a Waste Recovery Action Plan (WRAP) Steering Committee | **DEADP**<br>**DLG**<br>**CKDM & Local Municipalities** | 2019/20 | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | Funding for this purpose has been made available by the National Department of Environmental Affairs. Additional support is required with the necessary Monitoring, Compliance and Licencing of existing Landfill Sites. | Prince Albert, Beaufort West Municipalities | 2. Review of the District Integrated Waste Management Plans. | **DEA (National)** | 2019/20 | |
| | | | | 3. Regional Landfill Site feasibility study to be undertaken. | **DEADP** | 2019/20 | |
| | | | | 4. Waste Facilities Monitoring, Compliance and Enforcement of Directives and Mediation Agreements including Licencing of Landfill Sites | **DEADP** | 2019/20 | |
| | | | | 5. Explore SMME, entrepreneurship development and job creation projects in terms of recycling of waste. | **DEADP DEDAT** | 2020/21 | |
| | | | | 6. Purchasing of Equipment and Yellow Fleet to assist with maintenance of Landfill Sites. | **CKDM DLG DEADP** | 2020/21 | |
| **PROVINCIAL PRIORITY-JOBS AND ECONOMY** | | | | | | | |
| **Drought Recovery Action Plan** | Climate Change/Water Security/ Infrastructure | The Central Karoo Region is experiencing severe drought conditions. The Department of Local Government together with Sector Departments have implemented a | Entire District Area | 1. Drought Co-ordination and Management. | **DLG DoA CKDM Laingsburg Municipality** | 2019/20 | |
| | | | | 2. Drought Communication Projects. | | 2019/20 | |
| | | | | 3. Drought Governance Projects | | 2019/20 | |

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| | | Drought Recovery Action Plan. The Strategy is co-ordinated and implemented in partnership with DLG and CKDM District Municipality with the aim of achieving intended outcomes. | | 4. Drought Finance Projects.<br>5. Drought Engineering Projects with specific focus on new well field for Beaufort West | **Prince Albert Municipality Beaufort West Municipality Department of Water and Sanitation DBSA** | 2019/21<br>2019/21 | |
| **PROVINCIAL PRIORITY-JOBS AND ECONOMY** | | | | | | | |
| **Alternative Energy Sources** | Renewable Energy | The District and Local Municipalities to explore alternative energy sources for Commercial, Residential and Industrial Use. | Entire District Area | 1. Development of an alternative Energy Strategy for the Central Karoo.<br>2. Solar Energy Projects<br>3. Wind Farm Projects | **CKDM, Laingsburg, Prince Albert, Beaufort West Municipalities DMR Dep of Energy Green Cape** | 2020<br>2019/21<br>2019/21 | |
| **PROVINCIAL PRIORITY-PUBLIC TRANSPORT, MOBILITIY AND SPATIAL TRANSFORMATION** | | | | | | | |
| **Infrastructure Management** | Basic Service Delivery | The District together with local municipalities wish to embark on programmes to accelerate service delivery in the Region. | Entire District Area | 1. Eradication of Bucket System | **CKDM and B Municipalities DHS DLG** | 2019/20 | |
| | | | | 2. Delivery of Basic Services on Farms | **CKDM and B Municipalities DHS** | 2019/20 | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | | | | **DLG** | | |
| | | | | 3. GAP Housing Opportunities for Middle/low Income Groups | **CKDM and B Municipalities**<br>**DHS** | 2019/20 | |
| | | | | 4. Engage with Private Sector regarding development of a Commercial Airport. | **CKDM**<br>**B Municipalities**<br>**Private Sector**<br>**DEDAT** | 2020/21 | |
| | | | | 5. Construction of a Truck Stop Facility in Beaufort West. | **CKDM**<br>**B Municipalities**<br>**Private Sector**<br>**DEDAT** | 2020/21 | |
| | | | | 6. Public transport including learner transport | **CKDM**<br>**B Municipalities**<br>**DOE**<br>**DTPW** | 2020/21 | |
| **PROVINCIAL PRIORITY-SAFE AND COHESIVE COMMUNITIES** | | | | | | | |
| | Promoting Safe and cohesive public spaces through crime prevention, design, management and Utilisation. | Crime Prevention within Towns and on Farms have become an area of concern with crime statistics escalating in the region. | Entire District | 1. Development and Implementation of a Rural Safety Plan Projects identified<br>a) Improved police surveillance. | **CKDM,**<br>**Laingsburg,**<br>**Prince Albert,**<br>**Beaufort West Municipality** | 2020/21 | Projects approved in Principle by the DCF on 02 December 2019. Briefing on |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | | | b) Activation of Neighbourhood watch.<br>c) Drug Abuse Response and Rehabilitation.<br>d) Alcohol and Domestic Violence Response Project. | **DoA**<br>**Community**<br>**Safety**<br>**SAPS** | | further details pertaining to the project is required by DCF. |
| | | | | 2. Development of Visible Policing Strategy (Part of rural safety plan) | **CKDM, Laingsburg, Prince Albert, Beaufort West Municipality SAPS** | 2020/21 | |
| | | | | 3. 24 Hour Policing Service Klaarstroom Part of rural safety plan | **Prince Albert**<br>**Municipality**<br>**SAPS** | 2020/21 | |
| | | | | 7. Enhance After School Activities and Youth Development Programmes. | **CKDM**<br>**B**<br>**Municipalities**<br>**DSD** | 2020/21 | |
| | | | | 8. Sports Development Programmes | **CKDM**<br>**B**<br>**Municipalities**<br>**DCAS**<br>**DSD** | 2020/21 | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | | | 9. Upgrading of Sports infrastructure across the District | **CKDM**<br>**B**<br>**Municipalities**<br>**DCAS** | 2020/21 | |
| **MUNICIPAL PRIORITY** | **SUB THEMES** | **CONTEXT/BACKGROUND** | **MUNICIPALITY** | **PROJECT** | **DEPARTMENT** | **TIMEFRAME** | **PROGRESS TO DATE** |
| **PROVINCIAL PRIORITY-EMPOWERING PEOPLE** | | | | | | | |
| **Citizen Interface** | Quality whole child learning is fostered for all children to prepare them for $21^{st}$ century world of work. | Maths and Science is excluded from the Curriculum at most schools in the District. | Entire District | 1. Curriculum Development to include Maths and Science linking long term planning in terms of preparing for the $4^{th}$ Industrial revolution. | **CKDM, Laingsburg, Prince Albert, Beaufort West Municipalities Department of Education** | 2020/21 | |
| | | Align Skills Development Programmes in line with the Economic Potential for the region. | | 2. Refinement of Regional Skills Development Strategy. | **CKDM**<br>**B**<br>**Municipalities**<br>**LGSETA**<br>**DOE** | 2020/21 | |
| | | | | 3. Prioritise Adult Basic Education and Training (ABET) | | 2020/21 | |
| | | Develop a central higher learning hub for students from the Karoo. | | 4. Investigate the feasibility of an Agricultural FET College and | **CKDM** | 2020/21 | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | | | Technical FET for Beaufort West. | B Municipalities DOE DSD | | |
| | | Development of Early Childhood Centres in the Region. | | 5. Early Childhood Development | DSD Health | 2020/21 | |
| | | | | 6. After School Care facilities | DCAS | | |
| **PROVINCIAL PRIORITY-INNOVATION ACROSS GOVERNMENT AND CULTURE CHANGE IN THE WESTERN CAPE** | | | | | | | |
| **Citizen Interface** | Building capabilities to enable innovation and citizen centricity. | The Municipalities in the Central Karoo District have embarked on the Implementation of Shared Service in the District due to shortage of technical skills and funding. | Entire District | 1. Implementation of Planning Shared Service. | **CKDM, Laingsburg, Prince Albert, Beaufort West Municipalities Department of Local Government** | 2019/20 | |
| | | | | 2. Implementation of Risk Management and Internal Audit Shared Service. | | 2019/20 | |
| | | | | 3. Implementation of a Legal Service Shared Service. | | 2019/20 | |
| | | | | 4. Implementation of Inter-Municipal Co-operation Agreement Laingsburg and Cape Winelands District Municipalities. | | 2019/20 | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | | | 5. Implementation of Fire Service Shared Service including the development of Fire Services Strategy. | | 2019/20 | |
| | | | | 7. Development of a Shared Service Model and Business Operations Strategy for a Supply Chain Management Shared Service. | | 2021/22 | |

# Chapter 8

## FINANCIAL MANAGEMENT

Prince Albert Municipality finds it critical to review its financial viability and sustainability, its current financial positions and Medium-Term Revenue and Expenditure Framework.

In terms of the objectives of the Municipal Finance Management Act (No. 56 of 2003) real transparency and accountability can only be achieved where there is a clear link between the strategic objectives agreed with the community, the IDP, budget, SDBIP, in-year reports covering financial and non-financial information, the annual performance report and ultimately the Annual Report of the Municipality.

The Municipality's financial position as on 26 March 2020 is sound with sufficient cash and cash equivalents. The MTREF includes the strategic goals of the current Integrated Development Plan. The revision of the MTREF placed emphasis on the following:

- MSCOA and legislative compliance
- Eskom increase limitations
- Cost saving implementation
- Improved debt collections
- Optimisation of resources

### 8.2 Operating and capital budget

The operating and capital budget as per mSCOA principles, aligned to the IDP can be seen in the budget attached as annexure D.

### 8.2.1 Long-term Financial plan

A new Long Term Financial Plan was approved by Council on 30 May 2017. The plan is available on the municipal website for perusal at www.pamun.gov.za The following was recommended:

- Raise loans to fund asset replacements and the rehabilitation of closed Landfill sites. The borrowing program needs will be R14 million during 2018, R11 million during 2019 and R4 million during 2026.
- Explore further avenues to obtain more grants funding (keeping in mind the additional maintenance expenditure that will still be the liability of the municipality even though the additional acquisition is financed from external sources).
- Repairs and maintenance are also considered to be one of the major line items relating to asset management. As it appears from the model that material cash surpluses will realize, it would be meaningful to increase the spending on repairs and maintenance.
- Elevate the tourism marketing and facilitation activities (but avoid an implementation role)

- Put strategies in place for reducing water and electricity distribution losses
- The sale of investment property and/or other assets is necessary to generate cash for future. Weigh up the need for new assets against the need for replacing existing assets
- The condition of asset components should be accurately assessed
- Migrate asset registers to become decision tools for integrated asset management
- Assess quantum and timing of future revenues that an investment in infrastructure can generate before making that investment
- Revisit the rental policy to ensure that actual costs are recovered
- Implement a detail maintenance cost accounting system
- Annually review all financial assumptions relating to financial policies

### 8.3 MTEF MIG PLAN

| Department Name | Description | Detailed Funding Source | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|---|---|---|---|---|---|
| Water Distribution | Refurbishment Iron Removal Plant | DLG/DROUGHT RELIEF | **1 130 435** | - | - |
| Water Distribution | Refurbishment Iron Removal Plant | CRR (co-funding) | **158 538** | - | - |
| Environmental | RSEP Municipal Projects | DLG | **3 913 043** | 870 000 | |
| Water Distribution | Water Meter Replacement-Smart Meters | DLG/CRR | **1 000 000** | 2 000 000 | 1 000 000 |
| Roads | Leeu Gamka: Sidewalks | MIG | **1 178 527** | - | - |
| Sports Grounds | Prince Albert: Sports Field Upgrade | MIG | | 2 578 021 | |
| Roads | Klaarstroom Access Roads | MIG | **1 518 395** | 991 000 | 1 266 000 |
| Roads | Leeu Gamka Access Roads | MIG | **1 090 185** | 1 529 000 | 1 763 000 |
| Roads | Prince Albert: Kerb and Sidewalks | MIG | **1 106 630** | - | - |
| Roads | Leeu Gamka Stormwater | MIG | **981 187** | 1 665 000 | - |
| Water | Prince Albert: New Storage Dam | WSIG | | | 4 000 000 |
| PMU | New Laptops | Finance | **17 391** | 20 000 | 27 000 |
| Water Distribution | Prince Albert: Upgrade Storm water | MIG | **356 250** | - | - |
| Water Distribution | DLG: Manage Aquifer recharge (drought relief) | DLG | **521 739** | - | - |
| Water Distribution | DLG: Manage Aquifer recharge (drought relief) | CRR (co-funding) | **127 324** | - | - |
| Water Distribution | Supply and install stand-by generators | DLG | **450 435** | - | - |
| Water Distribution | Supply and install stand-by generators | CRR (co-funding) | **220 000** | - | - |

| | | | | | |
|---|---|---|---|---|---|
| Water Distribution | Klaarstroom Upgrade of WTW and lift pump station | MIG/WSIG | | | 4 075 104 |
| Sewerage | Prince Albert South End Sewer Upgrade | MIG/WSIG/CRR | | 4 500 000 | 4 500 000 |
| Sewerage | Leeu Gamka Bulk Sanitation Package Plant | MIG/WSIG | | 3 000 000 | 1 500 000 |
| Solid Waste | Material Recovery Facility | MIG | | | 2 500 000 |
| Water Distribution | Prince Albert Road: Borehole and Mains | MIG/WSIG | | 2 000 000 | |
| Water Distribution | Leeu Gamka: Upgrade Mains and supply lines | MIG/WSIG | | | 2 000 000 |
| Water | Prince Albert: Boreholes | MIG/WSIG | | 2 000 000 | 1 800 000 |
| Solid Waste | Klaarstroom: Upgrade Waste Disposal Facility | MIG | | 2 500 000 | |
| Water | Prince Albert: New Storage Dam | WSIG | | | 4 000 000 |
| Elec Admin | Upgrade of LV Network | INEP | | 2 000 000 | 2 000 000 |

### 8.4 Municipal Standard Charts of Accounting (mSCOA)

The Minister of Finance promulgated the Municipal Regulations on a Standard Chart of Accounts in Government Gazette Notice No. 37577 on 22 April 2014. mSCOA provides a uniform and standardised financial transaction classification framework. Essentially this means that mSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting. mSCOA is a business reform rather than a mere financial reform and requires multidimensional recording and reporting of every transaction across the following 7 segments:

| | | | |
|---|---|---|---|
| Project | Function | Municipal Standard Classification Item | Item |
| Costing | Fund | Regional | |

In summary, mSCOA compliance in respect of the tabled 2020/21 MTREF and IDP submission means that the data string uploaded to the LG Database portal must meet the following requirements:

No mapping;

- Correct use of all segments;
- Seamless integration of core system with sub-systems (municipalities must ensure the integration of the Debtors, Payroll and Asset sub-systems); and
- Integrated budgeting facility directly linked to the IDP and SDBIP facilities on the system.

## 8.6 A-Schedules

| Strategic Objective | Goal Code | Ref | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy. | 1 | | | | 59 | 74 | 148 | 148 | 56 | 56 | 56 |
| To promote the general standard of living. | 3 | | | | 8 240 | 4 814 | 5 782 | 5 782 | 4 055 | 3 816 | 3 868 |
| To provide quality, affordable and sustainable services on an equitable basis. | 4 | | | | 38 793 | 49 344 | 57 069 | 57 069 | 40 410 | 41 682 | 41 951 |
| To maintain financial viability & sustainability through prudent expenditure, and sound financial systems. | 5 | | | | 7 302 | 13 236 | 14 295 | 14 295 | 11 312 | 11 312 | 11 312 |
| To commit to the continuous improvement of human skills and resources to deliver effective services. | 6 | | | | 150 | 403 | 763 | 763 | 24 | 24 | 24 |
| To enhance participatory democracy. | 7 | | | | 20 022 | 23 270 | 24 404 | 24 404 | 27 842 | 26 231 | 26 993 |
| | | | | | – | – | – | – | – | – | – |
| **Total Revenue (excluding capital transfers and contributions)** | | 1 | **–** | **–** | **74 567** | **91 140** | **102 461** | **102 461** | **83 699** | **83 121** | **84 204** |

| Strategic Objective | Goal | Goal Code | Ref | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | | | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy. | Municipal Transformation and Organisational Development | **1** | | | | – | – | – | – | – | – | – |
| To promote the general standard of living. | Basic service delivery | **3** | | | | – | – | – | – | – | – | – |
| To provide quality, affordable and sustainable services on an equitable basis. | Basic service delivery | **4** | | | | – | 20 631 | 31 132 | 31 132 | 8 857 | 8 187 | 6 600 |
| To maintain financial viability & sustainability through prudent expenditure, and sound financial systems. | Municipal Financial Viability and Transformation | **5** | | | | – | – | – | – | – | – | – |
| To commit to the continuous improvement of human skills and resources to deliver effective services. | Municipal Transformation and Organisational Development | **6** | | | | – | – | – | – | – | – | – |
| To enhance participatory democracy. | Municipal Transformation and Organisational Development | **7** | | | | – | 1 500 | 1 312 | 1 312 | 3 913 | 870 | – |
| | | **P** | | | | – | – | – | – | – | – | – |
| **Allocations to other priorities** | | | 3 | | | | | | | | | |
| **Total Capital Expenditure** | | | 1 | **–** | **–** | **–** | **22 131** | **32 444** | **32 444** | **12 770** | **9 056** | **6 600** |

# Chapter 9: Performance Management

## 9.1 IDP IMPLEMENTATION (IMAP): Project and programme planning

This section deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision and objectives of Prince Albert Municipality as set out in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP).

Furthermore, these development needs, strategies and financial resources are linked with each other in the IMAP which is attached as annexure E in this document to the IDP, thus ensuring alignment between the IDP and the budget.

The IMAP serves as a tool to plan, outline and monitor the implementation of the IDP. The IMAP will be used to annually formulate the service delivery budget implementation plan (SDBIP) and performance indicators for the Municipality, which will be used to monitor the implementation of the municipal strategies (IDP) and budget. The draft Top Layer SDBIP for 2019/20 is attached as annexure C. The 2019/20 draft SDBIP will be approved by the Mayor before 26 June 2019.

## 9.2 Unfunded projects

The following projects are not yet funded, but have been identified as community needs.

| Project Name | Ward | Project Description | Estimate Budget |
|---|---|---|---|
| **Bulk Infrastructure** | | | |
| Bulk sanitation | Prince Albert Road | Upgrade of WWTW | R 2 100 000 |
| Water Provision | Prince Albert Road | Boreholes and Mains, including pump station | R 1 570 000 |
| Water Provision | Prince Albert Road | Reservoir, including upgrade of WTW | R 980 000 |
| Bulk sanitation | Prince Albert | Upgrade of WWTW phase 3, air raisin, including intake | R 2 500 000 |
| Water Provision | Prince Albert | Upgrade of WTW, including and larger soda Ash plant, and Filtering, including borehole | R 6 000 000 |
| Bulk water purification | Klaarstroom | Upgrade of WTW | R 2 500 000 |
| Bulk Water | All wards | Telemetric system for WTW & WWTW | R 3 200 000 |
| Sportfield | Prince Albert | Completion of effluent waste water pipeline to Sport fields | |
| Upgrade of landfill sites | Prince Albert | Material recover system | R4 000 000 |
| Water Provision | Leeu-Gamka | Upgrade mains and water supply lines, upgrading of reticulation of asbestos pipeline | R 3 500 000 |
| Bulk sanitation | Leeu-Gamka | Bulk sanitation connection to previous Spoornet areas | R 4 000 000 |
| Water Provision | Leeu-Gamka | Bulk water connection, including mains and supply line to previous Spoornet area + Welgemoed + Newton Park | R 6 000 000 |
| Bulk sanitation | Leeu-Gamka | Newton Park eradication of buckets with septic tanks | R 3 000 000 |
| Bulk sanitation | Prince Albert | Bulk Sanitation effluent re-use, reservoir pump station and pipeline for irrigation + upgrade of inflow to WWTW, and reticulation pump stations | R 8 000 000 |
| Bulk Sanitation | Leeu-Gamka | Bulk Sanitation, WWTW, chlorination, septic tank, and pump station for irrigation of effluent | R 3 000 000 |
| Storm water Upgrade | Prince Albert & Leeu-Gamka | Storm water upgrade, including drainage and curbing, Adderley Street, North End and Bitterwater | R 5 000 000 |
| Bulk Sanitation | Prince Albert | Internal bulk sanitation, including upgrading of septic tank system to waterborne systems | R 3 340 000 |
| Water provision | Prince Albert | Storage dam | R 15 000 000 |
| Water provision | Prince Albert | Boreholes and Mains + development of borehole field + reservoir | R 10 000 000 |
| Street Lighting | Leeu-Gamka | Community Lighting | R 2 000 000 |
| Public Transport | All wards | Upgrade of municipal roads | R 5 000 000 |
| Public Transport | All Wards | Pavements and Terminus | R 9 000 000 |
| Non-motorized transport projects | All Wards | Bicycle friendly roads | R 600 000 |
| Electricity provision | All Wards | Kiosk and upgrade of Transformers | R 3 200 000 |

| Project Name | Ward | Project Description | Estimate Budget |
|---|---|---|---|
| Electronic water metering | All Wards | Installation of prepaid water meters | R 4 000 000 |
| Renewable energy | All Wards | Replacement of conventional lightning with renewable street lightning | R 25 000 000 |
| Electricity metering system | All Wards | Upgrade of electricity meters + Back office | R 2 000 000 |
| Prince Albert Integrated Environmental Precinct | Prince Albert | Pedestrian walkway and the upgrade of reserve from EE-Centre to town along the furrow. Alongside the pedestrian spline, trees and flowers endemic to the area will be planted. Construction of a 100-seat amphitheatre for community events as well as environmental exhibitions and open-air education and awareness. | R 17 000 000 |
| Sport and recreation | Prince Albert | Sport precinct | R102 000 000 |
| Economic Development | Klaarstroom | Integrated LED & Tourism Plan/ Strategy & Destination Marketing, SMME Tourism Development | R 1 300 000 |
| Economic Development | Prince Albert | Integrated LED & Tourism Plan/ Strategy & Destination Marketing, SMME Tourism Development | R 3 100 000 |
| Working for Water | All Wards | Alien clearing populars, prosopis, satansbos, cactuses | R 1 000 000 |
| Human Settlements Development, 2121 units (backlog) | All Wards | Construction of new houses | R 104 100 000 |
| Early Childhood Development | Leeu-Gamka | Facilitate the Construction of an ECD Centre that's safe & accessibly | R 2 000 000 |
| Development Services | Prince Albert | Multi-purpose centre. ECD, offices for emerging farmers and SMME's | R 12 000 000 |
| Landfill Sites | All Wards | Rehabilitation & Registration of Landfill Sites | R 9 000 000 |
| SMME Development | All Wards | Development of SMME trading Hubs | R 5 000 000 |
| Sector Plan`s Development | All Wards | Professional Fees for Socio-economic, Township Plans, Transport Plan, Housing Plan and Poverty Strategy, WSDP, Water safety plan, sewerage plan | R 8 000 000 |
| Neighborhood & Urban Design | All Wards | Settlements Integration | R 5 000 000 |
| **Special Projects** | | | |
| Swartberg Pass Project Phase 2 | Prince Albert | proposal serves as motivation for the Swartberg Pass Project, a community-based job creation initiative under the auspices of the Central Karoo's Strategic Framework for Economic Regeneration. | R 7,000,000 |
| Pont over Gamka Dam | Prince Albert | The project aims to develop eco-cultural adventure tourism in the rural areas & link up with other tourism route 66 | R 5,000,000 |
| Gamkapoort development | Prince Albert | Develop a resting or eco park, with overnight facilities | R 4 500 000 |

| Project Name | Ward | Project Description | Estimate Budget |
|---|---|---|---|
| 2nd Phase Thusong Service Centre | Prince Albert | The project aims to bring government services closer to the people. | R 5,100,000 |
| Municipal Office | Prince Albert, Leeu Gamka and Klaarstroom | Develop new offices, at the Thusong centre, in order to have all government services at one point. Equip and extend satellite offices | R 7 800 000 |
| Community hall | Prince Albert | Establish a centre for community activity | R 3 700 000 |
| Gap Housing & Low Cost Housing | **PAM area;** Leeu-Gamka Prince Albert Klaarstroom | The project aims to reduce the housing backlog and development of shacks. | R 26,900,000 |
| Vehicle Testing Centre | Prince Albert | To bring services closer to the community & more accessible. | R 2,300,000 |
| 10. Alternative Energy (Solar) | Prince Albert | To provide cost effective electricity. Job creation, Viability in terms of energy source. | R 25,000,000 |
| Business Hives | **PAM area;** Leeu-Gamka Prince Albert Klaarstroom | The project aims to development an environment or space for upcoming entrepreneurs, create employment opportunities & contribute to the economy. | R 8,000,000 |
| Community Tourism Plan | Prince Albert Area | Provide employment opportunities for HDI`s guidelines for the development for community tourism opportunities | R 1 000 000 |
| Treintjies river Green Resort | Prince Albert | Provide a Tourism product, recreational facilities, including renovation and development of new structures, to enhance wellness of community and an alternative to nature tourism. A hub for Recreational tourism, including hiking, mountain biking, camping, etc | R 53 000 000 |
| Fencing for commange | All wards | Treintjiesrivier, Leeu-Gamka & Klaarstroom | R 5 000 000 |
| Tourism Development Centres | Prince Albert, Klaarstroom Leeu Gamka | Renovation of Municipal Buildings, equipping of Centres, Training of Personnel, operation | R 1 200 000 |
| Community Learning Centre | Prince Albert | The development of Centre at the Thusong centre, where inhabitants can be trained w.r.t. life skills, basic skills, ABET, also online wit FET colleges and Universities, for formal training. Including negotiations with Higher Education and the equipment to handle online services | R 5 200 000 |
| The upgrade of the furrow pipeline | Leeu Gamka | To minimize the loss in the furrow, currently estimated to be 50%, and thus ensuring additional water for domestic use. Creating opportunity for effective farming through ensured water supply | R 36 000 000 |
| Filling station, with facilities | Klaarstroom | Preparing the environment and getting all the relevant permissions, drafting the documentation | R 1 700 000 |
| Agri Tourism Hub | Prince Albert | Draft model and facilitate establishment thereof | R 1 500 000 |
| Upgrading of the Airfield | Prince Albert | In order to ensure that the produce for export are secured, including storage facilities and cooling facilities | R 25 000 000 |

| Project Name | Ward | Project Description | Estimate Budget |
|---|---|---|---|
| | | | |
| Weigh bridge on N1 and N12 | Prince Albert Road Klaarstroom | To ensure effective and efficient law enforcement | R 15 000 000 |
| Community Food gardens | All Wards | To create food gardens including security and markets | R 3 000 000 |
| Artificial recharge | All wards | To investigate and implement artificial recharge of all our boreholes. | R 15 000 000 |
| **Total cost** | | | **R 587 960 000** |
| | | | |